# NAMAKWA DISTRICT MUNICIPALITY

# Integrated Development Plan 2006 – 2011

## (Second revision 2009-2010)





**Wildeperdehoek Pass**
"Klipspringer" *(Oreotragus Oreotragus)*

**Port Nolloth - Richtersveld Municipality**



Beach boardwalk - after school

# OFFICE OF THE EXECUTIVE MAYOR

The Business Day newspaper once commented:

*"In South Africa, this promises to be the dawn of a Golden age of growth… We have now had more than five years of sustained growth – an upswing longer that the boom of the 1960's and indeed longer than anything in the post-war period… We are reaping the benefits of years of sound financial and monetary policy as well as of structural reform on the economy."*

*"…We are set fairer than we have been in the decades to raise the growth rate on a sustainable basis. The trouble is, not all of it is within our control, as much depends on the vagaries of world markets and the global economy…"*

*"But, make no mistake… The economy and this markets starts to look very different to anything we are used to. And it is certainly a* ***different good****, not a* ***different bad****."*

I fully agree with these observations, and would add that, that "different good" has included significant job creation and infrastructural development, a trend that we seek to enhance through the Accelerated and Shared Growth Initiative for South Africa (ASGISA); our District Growth and Development Strategy and our other development programmes.



Executive Mayor:
Mr. Berto Archer

Being the newly interim Executive Mayor of the Namakwa District Municipality, it will be my responsibility to see that we work to improve the effectiveness and efficiency of our local government system. Accordingly, we have to build councillors capacity to understand their tasks to enable them properly to discharge their legislative and executive responsibilities; also to understand the importance of the further deepening democracy at local level. We will also ensure that Namakwa District Municipality has the necessary managerial, professional and technical staff to enable them to implement the required developmental programmes.

We will also have to ensure that our system of cooperative government also functions optimally and thus create the conditions for the provincial and national programmes to work closely with our B-municipalities to improve their capacity to implement their programmes.

It is to all of us, through our National Effort, to build a winning district, to do all the things that will ensure that the mountains and the hills of our district and country break forth into singing before all our people, and all the flowers of Namakwa clap their hands to applaud the people's season of joy.

***"…the mountains and the hills of our district and country break forth into singing before all our people, and all the flowers of Namakwa clap their hands to applaud the people's season of joy…"***

This revision of the District's Integrated Development Plan will ensure and assist us to achieve our common goal of an active district developmental municipality.

I thank you again for the privilege bestowed upon me and know that we will work together towards a people-centred local government.

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# FOREWORD: MUNICIPAL MANAGER

The 2006-2011 Integrated Development Plan of the Namakwa District needs to be revised annually and through the effective implementation of this plan it can confidently be stated that slowly but surely the living conditions of our people are improving.

Economic development is still the corner stone in the overall development of the District and the acceptance by Council of the District Growth and Development Strategy will ensure that this economic development process are continuous and improves in the coming years.


Municipal Manager: Me. M.E. Simboyia

It is essential to ensure that our planning is not only effective, but that it is implemental with the maximum job creation opportunities for the District. The success to address joblessness will automatically reap the fruits of a strengthened economy as well as a stable and self sustainable community.

The challenging existing world economic crisis will surely also have a negative impact on the District and from the District Municipality's point of view everything possible should and must be done to minimize the effect on the people of our District.

The Council therefore already made provision in its revised budget for social assistance.

This revised IDP makes thus provision for an extensive amount of economic projects to assist in the above regard.

I am therefore sure that we will continue improving the living conditions of our people with the successful implementation of this plan.

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## 1. BACKGROUND INFORMATION

The Integrated Development Plan (IDP) for the period 2006-2011 was approved by the Council on 24 May 2007 by Council Resolution no 6.1.5.

The annual revision of the IDP is a legislative requirement and this is the second revision of the Plan.

The 2006-2001 IDP as well as the first revision, 2008-2009, contains certain strategic and long term information (strategies, goals, targets, etc) and are therefore an integral part of the development process of the District. This 2009-2010 revision is supplementary to the above mentioned documents.

During the past year several development activities were initiated through analysis reports, economic potential identification and an improved Sector Department involvement in die District. These initiatives are presently in progress, although in different stages, but draft reports are in certain instances available. These initiatives will briefly be discussed in this revised plan.

Information of Stats SA's 2007 community survey also became freely available during the past year. The overall demography of the District did not change significantly from 2001 and although a detailed analysis of this was done, it is not included (repeated) in this document. There are, however, information from the 2007 community survey that differs from the 2001 census and this is discussed in more detail. Information and development activities obtain from sector departments, NGO's are also included whilst the previous year's IDP Engagement processes also informed this revision.

The under mentioned is a summarization of the content of the previous years for easy reference.
The following topics and issues were addressed during the previous IDP Document for the 2006 – 2011 periods namely;

1. Long term growth and development strategy which includes the following:

   Background; National Spatial Development Perspective (NSDP); Provincial Development Initiatives; District Development Initiatives

2. Annual implementation plan 2007/2008 which includes the following:

   Planning Process; Organisational Structure; Implementation Framework; Performance and Integration

3. Projects which is divided under the 5 local government key performance areas namely:

   Municipal Transformation and Organisational Development; Basic Service Delivery and Infrastructure; Local Economic Development; Municipal Financial Viability and Management; Good Governance and Public Participation

4. Integration and cross cutting issues were addressed through information from the following institutions:

   4.1 Department of Water Affairs
   4.2 Department of Safety and Liaison
   4.3 South Africa National Biodiversity Institute (SANBI)
   4.4 Department of Transport
   4.5 Department of Housing and Local Government

The first revision of the IDP included the following information, topics and issues:

1. General background
2. NDM: Organisational Management
3. National water and sanitation targets: Implementation plan
4. Bulk water supply

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5. Housing delivery
6. Roads infrastructure
7. Municipal cooperation

8. Projects which is divided into the 5 KPA'S namely:

8.1 Municipal Transformation and Organisational Development
8.2 Basic Service Delivery and Infrastructure
8.3 Local Economic Development
8.4 Municipal Financial Viability and Management
8.5 Good Governance and Public Participation

This revision of the IDP will therefore consist of two sections namely:

Firstly; Developmental Information: Re-evaluation of information and new information with impact on the long term development objectives.

Secondly; Annual implementation plan

## 2. DEVELOPMENTAL INFORMATION

### 2.1 Department of Trade and Industry

During the past year the Department of Trade and Industry initiated a project khulis'umnotho which consists of a detailed analysis of the District, the compilation of a Profile Report as well as a Local Economic Development Opportunity Analysis Report.

These documents are available at the District Municipality's website at the following links respectively:
http://www.namakwa-dm.gov.za/tenders/Namakwa%20Profile%202008%20DTI.pdf

http://www.namakwa-dm.gov.za/tenders/Namakwa%20DM%20Opportunity%20analysis%202008.pdf

### 2.2 The Presidency: NSDP – IDP Alignment project

The Presidency is presently implementing several pilot projects in South Africa to improve the alignment between the NSDP, PGDS and IDP's. The Namakwa District is one of two pilots in the Northern Cape. The project started the last quarter of 2008 and a draft profile report, as first phase, was produced.

This report is available on the District's website at:
http://www.namakwa-dm.gov.za/tenders/Namakwa%20Profile%20NSDP%20Project.pdf

*The above-mentioned two reports give a broad picture of the development potential of the District and it is clear that the economy must be diversified in order to create growth and improved living conditions. The District's economy is largely based on the mining industry and due to the present worldwide economic situation it will worsen the existing impact on the District. It is therefore essential that the District utilize all available resources and assistance to minimize this effect.*

### 2.3 Namakwa Spatial Development Framework

The District Municipality are in a process, with the assistance of the DBSA, to initiate a project for the District's Spatial Development Framework, as well as Spatial Development Plans and Land use management schemes for all six B-municipalities in its jurisdiction. This will ensure that all development planning and control measures regarding property are in place in all the municipalities.

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### 2.4 Stats SA 2007 Community survey

The results of the 2007 community survey were released during 2008 although certain information should still be verified.

A detailed analysis of the information was done but only specific aspects that can have a negative impact on the District, are mentioned below.

The following table gives an indication of the District population growth from 1996-2007.

**Namakwa District**
**Population comparison: 1996 - 2001 – 2007**

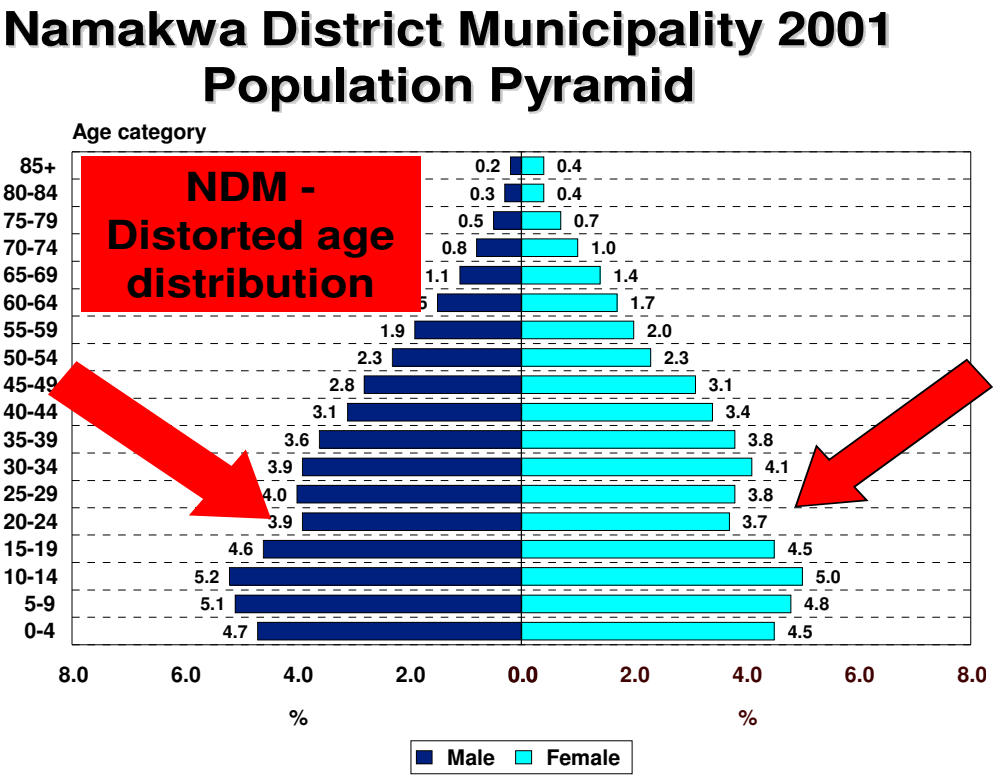
| Namakwa District | 1996 | % of total | 2001 | % of total | 2007 | % of total |
|---|---|---|---|---|---|---|
| NC061: Richtersveld Local Municipality | 11764 | 10.87 | 10124 | 9.36 | 14614 | 11.55 |
| NC062: Nama Khoi Local Municipality | 44836 | 41.44 | 44750 | 41.39 | 54643 | 43.19 |
| NC064: Kamiesberg Local Municipality | 11031 | 10.20 | 10754 | 9.95 | 12119 | 9.58 |
| NC065: Hantam Local Municipality | 19086 | 17.64 | 19814 | 18.33 | 21236 | 16.79 |
| NC066: Karoo Hoogland Local Municipality | 12116 | 11.20 | 10512 | 9.72 | 10424 | 8.24 |
| NC067: Khai-Ma Local Municipality | 9355 | 8.65 | 11344 | 10.49 | 12577 | 9.94 |
| NCDMA06: Namakwa | - | - | 813 | 0.75 | 902 | 0.71 |
| **TOTAAL** | **108188** | **100** | **108111** | **100** | **126515** | **100** |

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The population remained more or less the same between 1996 and 2001 at about 108 000. There are however a substantial population growth between 2001 and 2007 of about 14,5 %.

*If this figure is correct the population growth are far higher than the economic growth which is again an indicator that the economy must be stimulated to ensure improved living conditions.*

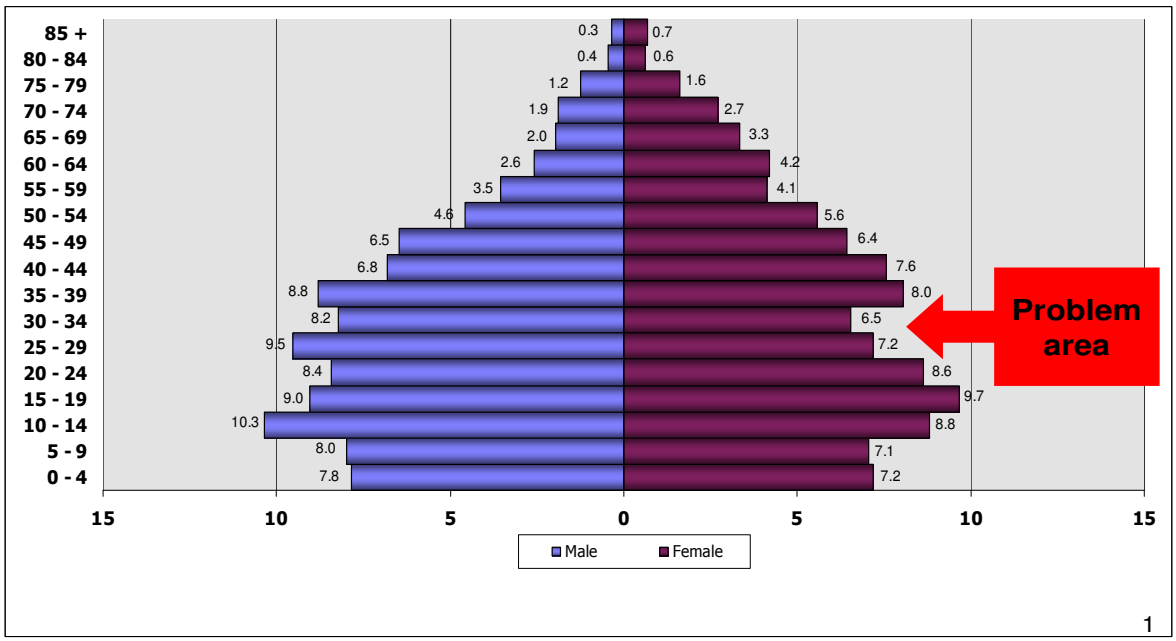
There are also certain anomalies regarding the gender and age distribution of the population in the District. The 2001 population pyramid underneath shows that economic active people, male and female, in the age groups 20-34 years, are migrating from the District. There can be several reasons for this but it is expected that job opportunities are the main reason.




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The 2007 population pyramid shows that there is an improvement in the number of economic active males in the age group 20-34. The reason for this is uncertain but if there were a back migration to the District of economic active males the chances are good that they are unemployed. The situation however, with the migration of economic active females can and most probably will create problems in the future.

# Namakwa District Municipality 2007
# Population Pyramid




*These females are also potential mothers which mean that in future the younger school population will be effected with the resulting negative effect on the school system. Social problems can also intensify due to this problem e.g. alcohol abuse by males, crime, marital problems etc.*
*It is therefore essential that the relevant Sector Departments, as well as the District, identify specific intervention areas to be proactive and prevent future problems.*

### 2.5 Namakwa District Biodiversity Sector Plan 2008

#### 2.5.1 Purpose and objective.

The Botanical Society of South Africa, Conservation International and the DTEC compiled a District Biodiversity Sector Plan for the District. In terms of The Municipal Systems Act (Act 32 of 2000), every municipality must follow an annual development planning process in their municipal area to develop an Integrated Development Plan. This plan has legal status and must incorporate all sector development plans within each municipality including a Spatial Development Framework (SDF). This SDF is required to include an environmental profile of the municipal area and a projected way forward.

The purpose of this plan is to ensure that biodiversity information can be accessed and utilized by local municipalities within the Namakwa District Municipality (NDM) to inform land use planning and development as well as decision making processes within the NDM.

This information includes maps and land use guidelines, which form part of the Integrated Development Plans (IDP's) of the municipalities. Thus, it is hoped that environmental considerations will be better taken into account within land use planning processes, especially within the identified Critical Biodiversity Areas (CBA) - which are areas that have been identified through conservation planning processes as irreplaceable, as well as key to the maintenance of ecosystem services.

Use of the CBA map and associated land use guidelines will support municipalities and other sectors as they provide a common reference point of Critical Biodiversity Areas in the NDM for incorporation into multi-sectoral planning processes.

This is intended to help guide land-use planning, environmental assessments and authorizations; and, natural resource management in order to promote development which occurs in a sustainable manner. It

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has been developed to further the awareness of the unique biodiversity in the area, the value this biodiversity represents to people as well as the management mechanisms that can ensure its protection and sustainable utilization. This plan covers the six local municipalities in the Namakwa District, excluding the two District Management areas.

Users of this plan and map products should include all sectors involved in land-use planning and decision-making, as well as other multi-sectoral planning processes. It provides a common point of reference for municipal officials, planning and environmental professionals, National and Provincial Departments, private landowners, estate agents, the general public and conservation NGOs.

### 2.5.2 Application of Plan

The main components of the plan are:

- the biodiversity overview,
- Biodiversity mapping (most importantly, the Critical Biodiversity Area (CBA) map), and land use guidelines.

Also included are

- projections for sustainable development in the area
- a glossary, and
- overview of relevant legislation

It is important to note that:

The CBA maps were created with three main land-use planning and decision-making avenues in mind:

1) Reactive decision-making, such as environmental impact assessment (EIA), agricultural landuse decisions, water-use licensing and other development control decisions through the Land Use Planning Ordinance (LUPO) or other land-use legislation,
2) Proactive forward planning, such as Integrated Development Plans (IDP's), Spatial Development Frameworks (SDF's) & Zoning Schemes, and
3) Proactive conservation, such as stewardship, land acquisition & easements.

The main uses of the CBA map and guidelines are:

- To provide the spatial framework and policy objectives for the drafting of a Bioregional Plan by identifying priority areas for conservation action and the establishment of protected areas, required in terms of the NEMBA;
- To form the primary biodiversity informants for land-and-resource use decision making as required by the NEMA;
- To be incorporated into forward planning processes such as municipal Spatial Development Frameworks and Integrated Development Plans;
- To provide regional biodiversity priorities thereby creating a strategic framework for sustainable development,
- To identify a Critical Biodiversity Areas network configuration for achieving national biodiversity thresholds on the least amount of land possible; and
- To act as the spatial framework and policy for sustainable development, promoted by international and national environmental and planning legislation and policy thereby assisting municipalities in complying with environmental and planning legislation requirements which promote the protection and management of biodiversity.

The main limitations of the CBA map and guidelines are:

- The level of accuracy is not cadastral and an on-site investigation to verify the CBA map is always necessary. The map does not replace the site-assessment. The mapping is based on out-dated imagery and as a result, some changes and inaccuracies will be evident. It is therefore crucial that users verify conditions on-site prior to making final decisions in land-use planning and decision-making procedures.
- Until the map has undergone extensive public consultation and is published as a Bioregional Plan in terms of NEMBA, it remains a guideline only with little statutory backing. Only the biodiversity informant of the triple bottom line of sustainable development, i.e. social and economic features is still to feed into the land-use decision making process.
- Research into the extent and distribution of biodiversity across the various local municipalities of the NDM is relatively scarce, and details about localized endemism (species of narrow distribution) and threatened species are not available for most areas. No point based species distribution databases exist for any taxa, with knowledge about invertebrates the most incomplete.

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- Likewise, the status of water catchment areas in all high elevation areas, except for the Kamiesberg uplands, have not been assessed.

Some of the most important biodiversity management actions that pertain to the region include:

- Develop, implement and monitor livestock grazing management plans throughout the municipality especially on commonage areas.
- Protect all water resources (as defined in the National Water Act 36 of 1998) within the municipality such that their basic structure, ecological functioning and ecosystem service values are maintained and protected from degradation
- Sustainable management and conservation of all Critical Biodiversity Areas and Ecological Support Areas in accordance with biodiversity land management objectives.

It is envisage that this Plan will fulfill a shortage in the existing land management decision making and play a vital role in the protection of the unique biodiversity.

## 2.6 Northern Cape Environmental Implementation Plan

1. The National Environmental Management Act (Act no. 107 of 1998) makes provision that Environmental Implementation Plans (EIP) must be compiled.
   The environment is one of the potential natural economic resources for the Namakwa District and therefore essential to utilize and preserve it to the best benefit of its people.

   The second edition of the Northern Cape Environmental Implementation Plan was gazette on 13 June 2008 and will greatly assist the District to fulfill the above mentioned objective whilst compiling IDP's.

2. The purpose and objectives of an EIP

   The purpose and objectives of an EIP, as described in Chapter 3, Section 12, of NEMA is to:

- co-ordinate and harmonise the environmental policies, plans, programmes and decisions of the various national departments that exercise functions that may affect the environment or are entrusted with powers and duties aimed at the achievement, promotion, and protection of sustainable environment, and of provincial and local spheres of government, in order to:
  i) minimise the duplication of procedures and functions and
  ii) promote consistency in the exercise of functions that may affect the environment;
- give effect to the principle of co-operative governance;
- secure the protection of the environment across the country as a whole;
- prevent unreasonable actions by the provinces in respect of the environment that are prejudicial to the economic or health interests of other provinces or the country as a whole;
- enable the Minister to monitor the achievement, promotion, and protection of sustainable environment; and
- ensure the alignment of policy and procedures related to the environment at national', provincial and *local* authority levels of government.

3. Provincial Policy Directives that guide the NCEIP

   The NCEIP is guided by the policy framework (vision and mission) of the Northern Cape Provincial Government. This policy framework guides decision-making and seeks to promote co-operative governance and coordinated planning within the Province, The policy framework in many ways forms the strategic and political backdrop for cooperative governance in the Province. The Northern Cape is working towards achieving sustainable development by:

- creation of wealth, for redistribution, through economic growth and development,
- elimination of racism, sexism and discrimination against people with disabilities,
- ensuring good governance through optimal utilization of technology and human resource development,
- ensuring a safe and secure environment,
- reduction of HIVIAIDS,
- restoration of moral values, and
- development of programmes focusing on youth, women and people with disabilities for the realisation of their full potential.

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4. Provincial Environmental Priorities of the Northern Cape

The Northern Cape is the largest of the nine provinces, comprising 30% (ca. 361 830 square kilometres) of the total area of South Africa. The main economic activities of the Province are mining and agriculture, which indicate a near total dependence on primary production activities. The direct dependence of the Province on natural resources underlines the need for careful and sensitive environmental management.

One of the key environmental issues in the Province is the generation and disposal of a variety of waste types including municipal waste, agricultural, agro-processing and waste related to mining activities. Nuclear waste generated in the Western Cape is also disposed of at Vaalputs in the south-western part of the Province in the Namakwa District. Given this variety, an equally varied approach, and appropriate competencies are required to manage the different types of waste and to address the improper storage, handling and disposal of environmentally hazardous materials.

Another key issue of concern is the over-exploitation of natural resources, which include the following:

- intensive use of water and soil for irrigation resulting in Stalinization and water logging;
- over-utilisation of plant cover leading to loss of productive soil resources;
- pollution of surface and subterranean water resources;
- extensive use of rangeland resources with long-term degradation associated with bush encroachment and the proliferation of invasive and alien species; and
- Intensive use of ore-bodies, with dramatic adverse alteration of the environment.

This is through introduction of pollutants into the air, soil and water, sometimes having severe and long-term effects. A case in point is the presence of asbestos-related diseases that are prevalent in the Pixley and Kgalagadi Districts.

*(Extract for the Northern Cape Environmental Implementation Plan, 2008*)

## 2.7 Northern Cape Freight Logistics

The Northern Cape Department of Transport, Roads and Public Works established a structure where all role-players in the transport industry, municipalities, government are presented to ensure improved alignment regarding freight transport. This structure will ensure improved planning and is especially important for the Namakwa District due to the route to Namibia.

One of the key components and information source for this structure will be the Northern Cape Freight Data Bank.

**Freight Data Bank Content Description - Summary**

The intention of this databank in the first instance is to document the statistics on rail freight, pipeline, ports and air cargo as sourced from the responsible parastatal agencies, and to calculate the road freight transport tonnages moving on the main road corridors in the province. Until the inception of this databank no road freight statistics were recorded in South Africa and, this information in respect of Northern Cape is thus unique to this databank. The relevant databank sections describe the statistics per mode, as well as give an introductory description of the operations per mode.

The second output of the databank is a general summary of the main industries, and their locations, in the province that produce freight transport.

There is a section describing the Roads in the province, with information supplied by the Provincial Dept. of Transport, Roads and Public Works on general road condition, capacity and maintenance expenditure.

A fourth output benefit is a section titled Authorities, which describes the Northern Cape Dept. of Transport, Roads and Public Works, and includes certain official statistics, e.g. on overloading control, vehicle accidents and vehicle registrations.

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In this formulation stage of the freight transport databank the intention is to create the basic databank framework, with modal and industry information as available from the parastatal agencies and as supplied by industry. At present modal information as produced by the parastatals is not harmonized and this initiative can be regarded as a first step towards achieving integrated modal, trade and customs statistics

Industries to varying degrees are also sometimes reluctant to provide statistical information, and it is anticipated that it will take a 2nd and perhaps a 3rd annual information update for a fully comprehensive picture of all provincial freight movements to emerge.

This databank is in CD format and thus on production is immediately dated. DOT Pretoria is in the process of developing a national web site that will house all the provincial databanks when completed, as well as a consolidated national corridor module.

**Ports Serving Northern Cape, Namakwa District**

**Port Nolloth**

Port Nolloth is the main base for the fishing industry in Northern Cape where a good natural harbour provides shelter for the small fishing boats employed in the local fishing trade. The port falls under administration of the National Port Authority (NPA) but is managed from Cape Town.
The lack of a safe deep-water harbour is a major constraint to the development of the fishing industry in the Northern Cape Province. The town of Port Nolloth possesses a shallow water harbour that can only accommodate vessels with a draught of up to 4 metres, which allows fishing vessels, of up to 22 metres, ready access into the harbour.

However, the absence of a man-made breakwater means that the harbour is exposed to strong currents and swells during storms, when access to the harbour is severely limited. Preliminary investigations suggest that excavating sand could deepen the harbour to make it more accessible, especially at spring low tides. At the Port Nolloth harbour, there are two private jetties and one government jetty at which vessels can moor. The government jetty can take larger vessels (22 metres, 4 metres draught), whereas the Ovenstone and the Port Nolloth Fisheries jetties can only take vessels of up to approximately 2-3 metres draught due to shallower water at that part of the harbour.

Facilities: The port consists of a single quay of 67 metres in length. The inner anchorage is suitable for small craft only. There are no tugs or pilot service available.

Note: The harbour at Port Nolloth has become badly silted and now only the smallest of vessels can enter the harbour. The only vessels using Port Nolloth in 2006 are fishing and pleasure craft, and small vessels employed by the diamond mining industry. There is no indication whether the harbour might be dredged.

**Marine Diamonds**
The port also serves the southern areas of the marine diamond mining industry that is a major source of diamonds in the province. The mining areas stretch from Kleinsee north to Alexander Bay, just south of the Orange River that forms the border with Namibia. The mining companies operate fleets of workboats, which are equipped with compressors and all necessary equipment to serve as an offshore base, which is for the divers engaged in the marine mining operations.

**Fishing**
The main commercial fishing activity is the catching of Rock Lobster by small individual fishermen using small boats, i.e. as apposed to trawlers.

In terms of the administrative fishing quota system in South Africa, the Northern Cape

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Coast is within the Zone A demarcation area of the South African coast. The Northern Cape section of Zone A is divided into Area 1 that covers the area from Orange River to Kleinsee, and Area 2 that stretches from Kleinsee to just south of the Brak river. The total crayfish quota given to commercial fishermen [right–holders] in Zone A, for 2005 was 30,000 kgs, i.e., 30 tons. (In relation to freight transport distribution cargo, this is a very low cargo volume and dependent upon packaging, and would fill about 3 twenty foot containers (TEUs).

The actual catch of live crayfish from Zone A was 19,575 kg in 2003/4 and 21,136 kg in 2004/5. The total for dead crayfish was 2,175 kg in 2003/4 and 2,348 kg in 2004/5.

Holding facilities in the form of tanks are established at Port Nolloth, owned and operated by the large commercial fish distribution companies that buy "the catches" from the fishing boats at set prices [currently R65 for live crayfish and R45 for dead crayfish].

The crayfish are then transported by road to Hout Bay or Cape Town for processing and export [live crayfish] or distribution in SA [dead crayfish]. The commercial fishing activities at Port Nolloth have reduced over the past 10 years, but indications from the local municipality are that several initiatives are planned to revive the area.

**Hondeklip and Alexander Bay**

The town of Hondeklip Bay has sheltered launching and a jetty suitable for small vessels, in close proximity to the disused Oceana Fish processing factory. During the past eighteen months, severe winter storms have resulted in serious damage to part of the jetty and it would require rehabilitation prior to any future commercial use.

Alexander Bay, within the diamond area at the Alexkor, is used as a small craft harbour for diamond mining vessels of up to 14 metres. Due to its very small size and location within a mining security area it is not possible for this sheltered bay to be used as a fishing harbour.

*(Information from Northern Cape Freight Data Bank)*

### 2.8 Local Economic Development

The diversification and extension of Local Economic Development were identified as one of the strategic goals to strife to kick-start future development. This is indicated in the economic projects included in this document.

The Strategic objective of the projects is economic growth and economic development and is classified under Economic Clusters which are defined by the Department of Economic Affairs in order to align the NDM projects with the PGDS of the Northern Cape.

ECONOMIC CLUSTERS:

*Agriculture and Agro-Processing Cluster:*
The development of the Agricultural sector with emphasis on Commercial Goat farming, Land care, CASP and Vaderlandspan Agricultural Development

*Mining and Mineral Processing Cluster:*
The Development of the Mining sector with the emphasis on a One Stop Mining Centre, Satellite and Polishing Centre for semi-precious stones and Social and Labour Plans of Mines

*SMME Development Cluster:*
The Development of the SMME sector with emphasis on non financial and financial services

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*Manufacturing Cluster:*
The Development of the manufacturing sector with emphasis on Secondary Industries on WFW project of the NDM

*The Service and ITC Cluster:*
The Development of the ITC Sector with the emphasis on Central Database and Radio Telescopes

*Tourism and Environment Cluster:*
Working For Water – Calvinia/Niewoudtville
Establishment of a Coastal National Park linked with Marine Park; Access Permits, etc.
Greening of Namakwa Region
SKEPPIES Fund for Conservation Projects
Tourism Infrastructure Development – Tourism Hub
Upgrading /developing and marketing of Tourism Attraction Sites, including World Heritage Site
Lower Orange River Management Programme
Twinning Agreement between Namakwa and Namibia
Cape to Namibia Tourism Route Project and Road Signage for Tourism Purposes
Development of Transfrontier Conservation Areas (TFCA)
West Coast Documentary Film
Cleanest Town Competition

*Institutional Capacity Building Cluster:*
ASGISA first Phase and ABET Skills Development
DEAT Social Responsibility Programme with emphasis on Cleaning and training
Capacity Building of LED Officials in Bio diversity, LED leanerships, Provincial and National Support
Bridging the gap between 2nd Economy and 1st economies through funding women, youth and rural businesses by NDM and transformation of economic sectors(BEE Focal points)

*Fishing and Mariculture Cluster:*
Development of the Maricultural Park

*The Energy Sector:*
The Development of a synergy between the energy resources within Namakwa region.

*The Transport Sector*
The development of the Transport sector with emphasis on Harbour and Railway developments
JOB CREATION in B-Municipalities with NDM Council contributions .

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# 3. PROJECTS

## 3.1 KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| | | |
|---|---|---|
| PROJECT NO. MT01 | : | Skills Development for Namakwa District Municipality Personnel |
| PROJECT NO. MT02 | : | Implementing an Individual Performance Management System for Namakwa District Municipality |
| PROJECT NO. MT03 | : | Pilot of Municipal Leadership Development Program in Namakwa District Municipality |
| PROJECT NO. MT04 | : | Professionalization of Local Government sector at the Namakwa District Municipality |
| PROJECT NO. MT05 | : | Environmental Management Framework for the Namakwa District (EMF) |
| PROJECT NO. MT06 | : | Compilation of a Spatial Development Framework for the Namakwa District and Land Use Management Schemes for Local Municipalities |

## 3.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

| | | |
|---|---|---|
| PROJECT NO. BS01 | : | Lepelsfontein Multipurpose Centre |
| PROJECT NO. BS02 | : | Development of Sport Facilities at Zwartkop |
| PROJECT NO. BS03 | : | Paving at NDM Head Office |
| PROJECT NO. BS04 | : | Bulk Water Supply: Study Kamiesberg Municipal Region |
| PROJECT NO. BS05 | : | Accreditation of Namakwa DM for Housing Delivery |
| PROJECT NO. BS06 | : | Development of Dipico Sport grounds |

## 3.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

| | | |
|---|---|---|
| PROJECT NO. LE01 | : | Performance Indicators (Led) for Vuna Award Purposes |
| PROJECT NO. LE02 | : | ENERGY SECTOR: The Development of a synergy between the energy resources within Namakwa region |
| PROJECT NO. LE03 | : | Mining and Mineral Processing Cluster: The development and transformation of the Mining sector with emphasis on a One Stop Mining Centre , Satellite and Polishing Centre for semi – precious stones and Social and Labour Plans |
| PROJECT NO. LE04 | : | ICT SECTOR: The development of the ICT sector with the emphasis on Central Database and Radio Telescopes |
| PROJECT NO. LE05 | : | SMME Development Cluster: Development of SMME Sector |
| PROJECT NO. LE06 | : | Transport Sector: The development of the Transport sector with emphasis on Harbour and Railway developments |
| PROJECT NO. LE07 | : | Agriculture and Agro Processing Cluster: The development and transformation of the Agricultural sector with emphasis on Commercial Goat farming, Land care, CASP and Vaderlandspan Agricultural Development |
| PROJECT NO. LE08 | : | Manufacturing Cluster: The Development of the Manufacturing sector with emphasis on Secondary Industries on WFW project |
| PROJECT NO. LE09 | : | Fishing and Mariculture Cluster – The Development of a Maricultural Park |
| PROJECT NO. LE10 | : | Institutional Capacity Building |
| PROJECT NO. LE11 | : | Job Creation in B-Municipalities with NDM Council Contribution |

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| | | |
|---|---|---|
| PROJECT NO. LE12 | : | Institutional Capacity Building Cluster – Deat Social Responsibility Programme with Emphasis on Training |
| PROJECT NO. LE13 | : | Capacity building of LED Officials in Bio diversity, LED learnerships and Provincial and National Support |
| PROJECT NO. LE14 | : | Bridging the gap between 2nd Economy and 1st economies, through funding women, youth and rural businesses by NDM |
| PROJECT NO. LE15 | : | Working for Water - Tourism and Environment Cluster |
| PROJECT NO. LE16 | : | Access Permits Coastlines –Tourism and Environment Cluster |
| PROJECT NO. LE17 | : | Greening Namakwa – Tourism and Environment Cluster |
| PROJECT NO. LE18 | : | Skeppies Fund for Conservation Projects – Tourism and Environment Cluster |
| PROJECT NO. LE19 | : | Tourism Infrastructure Development – Tourism Hub – Tourism and Environment Cluster |
| PROJECT NO. LE20 | : | Upgrading /Developing and Marketing of Tourism Attraction Sites, Including the World Heritage Site - Tourism and Environment Cluster |
| PROJECT NO. LE21 | : | Lower Orange River Development Programme –Tourism and Environment Cluster |
| PROJECT NO. LE22 | : | Twinning Agreement between Namakwa and Namibia – Tourism and Environment Cluster |
| PROJECT NO. LE23 | : | Cape to Namibia Tourism Route Project and Road Signages – Tourism and Environment Cluster |
| PROJECT NO. LE24 | : | Development of Trans Frontier Conservation Areas (Tfca) |
| PROJECT NO. LE25 | : | West Coast Documentary Film – Tourism and Environment Cluster |
| PROJECT NO. LE26 | : | Cleanest Town Competition – Tourism and Environment Cluster |
| PROJECT NO. LE27 | : | Leap – Living Edge - Tourism and Environment Cluster |
| PROJECT NO. LE28 | : | Mining Sector: The establishment of a feldspar/ mica milling facilities in the Namakwa region |
| PROJECT NO. LE29 | : | Mining Sector: The establishment of a semi precious stone cutting, polishing and jewellery centre in the Namakwa |
| PROJECT NO. LE30 | : | Mining Sector: The establishment of a Mining Forum in the Namakwa region |
| PROJECT NO. LE31 | : | Mining Sector: The establishment of a copper mine and beneficiation plants |
| PROJECT NO. LE32 | : | Mining Sector: The establishment of a one stop mining training centre in the Namakwa region |

## 3.4 KPA 5: GOOD GOVERNANCE AND PUBLI C PARTICIPATION

| | | |
|---|---|---|
| PROJECT NO. GP01 | : | Educate communities in the prevention and treatment of communicable diseases |
| PROJECT NO. GP02 | : | Education and evaluation in food safety |
| PROJECT NO. GP03 | : | Awareness Campaign on possible Disaster Risks |
| PROJECT NO. GP04 | : | Compilation and Execution of a Disaster Management Plan |
| PROJECT NO. GP05 | : | Upgrading of Fire Fighting Services in Namakwa District Municipal Area |
| PROJECT NO. GP06 | : | Upgrading of Radio Communication Network |

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# KPA 1:

## MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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## PROJECT NR. MT 01 SKILLS DEVELOPMENT FOR NAMAKWA DISTRICT MUNICIPALITY PERSONNEL

| **OBJECTIVE:** To implement training as planned in the WSP | **PERFORMANCE INDICATORS:** Ensure that training are conducted as planned | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** Skills development | **TARGETS:** Namakwa DM personnel | **LOCATION:** Springbok, Calvinia, Williston & Fraserburg | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2007/8)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| Skills Audit | SDF & HR Staff | | | | | | | | | X | | | |
| Budget | SDF & HR Staff | | | | | | | | | X | | | |
| Report on previous WSP | SDF & HR Staff | | | | | | | | | | | | X |
| Complete WSP | SDF & HR Staff | | | | | | | | | | | | X |
| Implementation of WSP | SDF & HR Staff | X | X | X | X | X | X | X | X | X | X | X | X |
| Report on current implementation | SDF & HR Staff | | | | | | X | | | | | | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R 500 000-00 | NDM Budget & LGSETA | 2009/2010 | |
| **TOTAL** R 500 000-00 | | | |

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| PROJECT NR. MT 02 IMPLEMENTING AN INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM FOR NAMAKWA DISTRICT MUNICIPALITY | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OBJECTIVE:**<br>To implement an Individual Performance Management System | **PERFORMANCE INDICATORS:**<br>Implementation of the system by June 2010 | | **ASSOCIATED PROGRAMMES** | | | | | | | | | | | **EMPLOYMENT OPPORTUNITIES** | |
| | | | Women | | | | | | | | | | | | |
| | | | Youth | | | | | | | | | | | | |
| **OUTPUT:**<br>Individual Performance Management | **TARGETS:**<br>Namakwa DM personnel | **LOCATION:**<br>Springbok, Calvinia, Williston & Fraserburg | Disable | | | | | | | | | | | | |
| | | | Poverty Relief | | | | | | | | | | | | |
| | | | Economic (local) | | | | | | | | | | | | |
| | | | Environment | | | | | | | | | | | | |
| | | | Disaster management | | | | | | | | | | | | |
| | | | HIV/AIDS | | | | | | | | | | | | |
| **ACTIVITIES** | **RESPONSIBILITY** | | **TIMEFRAMES (2008/9)** | | | | | | | | | | | | |
| | | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** | |
| Draft concept policy | HR Staff | | **X** | | | | | | | | | | | | |
| Approval of iPMS | Council and LLF | | **X** | | | | | | | | | | | | |
| Workshop/info session with staff | HR Staff and task team | | **X** | | | | | | | | | | | | |
| Implementation of iPMS | HR Staff and task team | | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | |
| Monitoring of implementation | HR Staff and task team | | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | |
| Reporting on implementation | HR Staff | | | | | | | | | | | | | **X** | |
| **FINANCIAL ASPECTS** | | | | | | | | | | | | | | | |
| **COSTS** | **SOURCE** | | **PROBABILITY (YEAR)** | | | | | | | | | | | **RUNNING COSTS** | |
| NDM Operational Budget | NDM Operational Budget | | 2009/2010 | | | | | | | | | | | | |
| **TOTAL**<br>NDM Operational Budget | | | | | | | | | | | | | | | |

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## PROJECT NR. MT 03 PILOT OF MUNICIPAL LEADERSHIP DEVELOPMENT PROGRAM IN NAMAKWA DISTRICT MUNICIPALITY

| **OBJECTIVE:** To pilot the municipal leadership development program in the Namakwa District Municipality | **PERFORMANCE INDICATORS:** Implementation of the program by July 2009 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** Capacity in municipal leadership | **TARGETS:** Namakwa DM management & councillors | **LOCATION:** Springbok | Disable | X | |
| | | | Poverty Relief | | |
| | | | Economic (local) | | |
| | | | Environment | | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N** | **D** | **J** |
| Information session at municipality | dplg | X | | | | | | | | | | | |
| Confirming nominations to dplg | NDM | | X | | | | | | | | | | |
| Starting of training sessions – Module 1 | Dplg/service provider | | X | | | | | | | | | | |
| Module 2 | Dplg/service provider | | | X | | | | | | | | | |
| Module 3 | Dplg/service provider | | | | X | | | | | | | | |
| Module 4 | Dplg/service provider | | | | | X | | | | | | | |
| Monthly reporting | Dplg/service provider | X | X | X | X | X | X | | | | | | |
| Assessment | Dplg/service provider | | X | X | X | X | X | | | | | | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R 60 000 | Dplg funds | 2009/2010 | |
| **TOTAL** R 60 000 | | | |

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| PROJECT NR. MT 04 PROFESSIONALIZATION OF LOCAL GOVERNMENT SECTOR AT THE NAMAKWA DISTRICT MUNICIPALITY | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OBJECTIVE:**<br>To participate in the piloting of the professionalisation of local government sector program | **PERFORMANCE INDICATORS:**<br>Completion of the program by June 2010 | | | **ASSOCIATED PROGRAMMES** | | | | | | | | | | | **EMPLOYMENT OPPORTUNITIES** |
| | | | | Women | | | | | | | | | | | |
| | | | | Youth | | | | | | | | | | | |
| **OUTPUT:**<br>Professionalised local government sector | **TARGETS:**<br>Namakwa DM | **LOCATION:**<br>Springbok | | Disable | | | | | | | | | | | |
| | | | | Poverty Relief | | | | | | | | | | | |
| | | | | Economic (local) | | | | | | | | | | | |
| | | | | Environment | | | | | | | | | | | |
| | | | | Disaster management | | | | | | | | | | | |
| | | | | HIV/AIDS | | | | | | | | | | | |
| **ACTIVITIES** | **RESPONSIBILITY** | | | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
| | | | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| Initiate program and establish structures | dplg | | | **X** | **X** | | | | | | | | | | |
| Developing, consultation, signing and finalization of framework | dplg | | | **X** | **X** | **X** | | | | | | | | | |
| Implementation of framework | dplg and municipalities | | | | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** |
| Report on progress | dplg | | | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** |
| **FINANCIAL ASPECTS** | | | | | | | | | | | | | | | |
| **COSTS** | **SOURCE** | | **PROBABILITY (YEAR)** | | | | | | | **RUNNING COSTS** | | | | | |
| To be determined | Dplg funds | | 2009/2010 | | | | | | | | | | | | |
| **TOTAL**<br>To be determined | | | | | | | | | | | | | | | |

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## PROJECT NR: MT 05: ENVIRONMENTAL MANAGEMENT FRAMEWORK FOR THE NAMAKWA DISTRICT (EMF)

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| To compile an environmental management framework (EMF) for the Namakwa District | i)Environmental Management frameworks for 6 Local Municipalities are included in the district EMF<br>ii)Completed EMF for the Namakwa District by March 2010<br>iii)Adoption/Launch of EMF by Namakwa District | | Women | | |
| | | | Youth | | |
| **OUTPUT:** | **TARGETS:** | **Location** | Disable | | |
| Approved EMF for the Namakwa District and the 6 local municipalities | Local and District Municipalities | Namakwa District Municipality | Poverty Relief | | |
| | | | Economic (local) | | |
| | | | Environment | x | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONISIBILITY** | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| Advertise for service providers | DTEC (Completed) | | | | | | | | | | | | |
| Appoint service providers through a tender process | DTEC (In process) | | | | | | | | | | | | |
| Compilation of EMF | Service Providers | x | x | x | x | x | x | x | x | x | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R1,000,000 | DEAT/DTEC | 2009/2010 | |
| **TOTAL: R1,000,000** | | | |

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## PROJECT NO. MT 06: COMPILATION OF A SPATIAL DEVELOPMENT FRAMEWORK FOR THE NAMAKWA DISTRICT AND LAND USE MANAGEMENT SCHEMES FOR LOCAL MUNICIPALITIES

| **OBJECTIVE:** The compilation of a Spatial Development Framework to guide future development in the NDM and its Municipalities including land use management schemes. | **PERFORMANCE INDICATORS:** The completion of the SDF for the District, SDP'S and LUMS for B-Municipalities before July 2010. | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** 1. Approved SDP's AND LUMS for all 6 B-Municipalities and approved SDF for the NDM. | **TARGETS**: 1. Community of the NDM and landowners. 2. Alignment with NCPGDS. 3. Alignment with NSDP | **LOCATION:** 1. 6 B-Municipalities 2. District Municipality | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONISIBILITY** | **TIMEFRAMES (2007/8)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1. Sourcing of existing data | NDM Planning | X | | | | | | | | | | | |
| 1.2. Compile Terms of Reference | NDM Planning | X | | | | | | | | | | | |
| 1.3. Tender procedure | NDM Planning | | X | X | | | | | | | | | |
| 1.4. Approval of Service Provider | NDM Procurement Procedure | | | | X | | | | | | | | |
| 1.5. Contractual work in terms of TOR/appointment | Service Provider | | | | | X | X | X | X | X | X | | |
| 1.6. Approval | NDM/ B-Municipalities | | | | | | | | | | | X | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R 1 800 000<br>±R 700 000.00(NDM Contribution) | Namakwa District Municipality<br>DBSA<br>Department of Economic Affairs<br>Department of Land Affairs | 2009/10 | Operational budget |
| **TOTAL** ±R 700 000.00 | | | |

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# KPA 2:

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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## PROJECT NR. BS 01: LEPELSFONTEIN MULTIPURPOSE CENTRE

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| Provide basic community facilities for the Lepelfontein community. | Erection and completion of multipurpose centre according to the approved specifications | | Women | | 10 |
| | | | Youth | | 35 |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | | 3 |
| **Constructed community centre** | Local community of Lepelfontein | Kamiesberg Municipality (Lepelfontein) | Poverty Relief | | |
| | | | Economic (local) | | |
| | | | Environment | | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONISIBILITY** | **TIMEFRAMES (2005/6)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.Approval of business plan | Kamiesberg Municipality/NDM | X | X | X | | | | | | | | | |
| 2.Appointment of Consulting Engineer | Kamiesberg Municipality/NDM | X | X | | | | | | | | | | |
| 3.Establishment of steering committee | NDM/Kamieberg Municipality | X | | | | | | | | | | | |
| 4.Procurement | NDM | X | X | X | | | | | | | | | |
| 5.Construction | Contractor | X | X | X | X | X | X | | | | | | |
| 6.Monitoring/Reporting | NDM | X | X | X | X | X | X | | | | | | |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS R1,150,000.00** | **SOURCE NDM/Kamiesberg Municipality** | **PROBABILITY (YEAR) 2008/2009** | **RUNNING COSTS KAMIESBERG/NDM OPERATIONAL BUDGETS** |
| | | | |
| **TOTAL R1,150,000.00** | | | |

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## PROJECT NR. BS 02: DEVELOPMENT OF SPORT FACILITIES AT ZWARTKOP

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| To provide basic sport and recreational facilities for Zwartkop | Erection and completion of sport facilities according to approved specifications by June 2010. | | Women | 20 | 37 Temporary jobs |
| | | | Youth | 20 | 3 Permanent jobs |
| **OUTPUT:** **Completed sport facilities** | **TARGETS:** Lacol community of Zwartkop | **LOCATION:** **Zwartkop (DMA)** | Disable | | |
| | | | Poverty Relief | | |
| | | | Economic (local) | | |
| | | | Environment | | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONISIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.Land identification/Town Planning | NDM/PIMS/ZWARTKOP COMMUNITY | | | | | | | | | | | | |
| 2.Establishment of steering committee | NDM | C | O | M | P | L | E | T | E | D | | | |
| 3.Appoinment of Consulting Engineer | NDM | C | O | M | P | L | E | T | E | D | | | |
| 4.Environmental impact Assessment | Service provider | X | X | X | | | | | | | | | |
| 5.Construction | Contractor | | X | X | X | X | X | X | X | | | | |
| 6.Monitoring/Reporting | NDM/SERVICE PROVIDER | | X | X | X | X | X | X | X | | | | |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS R1 622 425.20** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
| | NATIONAL LOTTERY | 2009/2010 | OPERATIONAL BUDGET |
| **TOTAL R1 622 425.20** | | | |

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## PROJECT NO. BS 03: PAVING AT NDM HEAD OFFICE

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| Paving of 400 square metre gravel at NDM Head Office. | **Completion of paving according to consultants specifications before December 2009** | | Women | | |
| | | | Youth | | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | | |
| **Completed paved area identified.** | **NDM Head Office** | NDM Head Office **SPRINGBOK.** | Poverty Relief | | |
| | | | Economic (local) | | |
| | | | Environment | | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONISIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.Identify area to be paved | NDM Project Department. | X | | | | | | | | | | | |
| 2. Approval of plan | NDM | X | | | | | | | | | | | |
| 3.Tender | NDM | | X | | | | | | | | | | |
| 4.appointment of cotractor | NDM | | X | | | | | | | | | | |
| 5.Construction | Contractor | | | X | X | X | | | | | | | |
| 6.Monitoring/Reproting | NDM/Consultant | | | X | X | X | | | | | | | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R350000.00 | NDM | 2009 | NDM CAPITAL BUDGET |
| **TOTAL** | | | |

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## PROJECT NO: BS 04 BULK WATER SUPPLY: STUDY KAMIESBERG MUNICIPAL REGION

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| To provide/supply purified drinking water to Kamiesberg Municipality | Completion of pipeline/sea water desalination according to engineer's specification/recooendation. | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | X | |
| **1.Bulk water pipeline /sea water desalination constructed.** | **Communities of 7 villages.** | **Kamiesberg Municipality** | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONISIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.Secure funding | NDM.DWAF | X | X | X | X | X | X | X | X | X | X | X | X |
| 2.Approve organogram | TECHNICAL CONSULTANT | U | N | C | E | R | T | A | I | N | | | |
| 3.Approval of business plan | NDM | D | E | P | E | N | D | S | | O | N | | |
| 4.Appointment of contractor | NDM/DWAF | F | U | N | D | I | N | G | | | | | |
| 5.Construction | CONTRACTOR | | | | | | | | | | | | |
| 6.Monitoring/Reproting | NDM/DWAF | | | | | | | | | | | | |

**7FINANCIAL ASPECTS**

| **COSTS R320million** | **SOURCE: DWAF PROVINCE** | **PROBABILITY (YEAR) 2009/2010** | **RUNNING COSTS Operational** |
|---|---|---|---|
| | | | |
| **TOTAL R320million** | | | |

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| PROJECT NO: BS 05 ACCREDITATION OF NAMAKWA DM FOR HOUSING DELIVERY | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OBJECTIVE:**<br>To obtain accreditation for NDM. | **PERFORMANCE INDICATORS:**<br>Accreditation for the NDM before August 2009 | | **ASSOCIATED PROGRAMMES** | | | | | | | | | | | | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | | | | | | | | | | | | |
| | | | Youth | | | | | | | | | | | | |
| **OUTPUT:**<br>1.Fully functional housing unit | **TARGETS:**<br>NDM | **LOCATION:**<br>SPRINGBOK | Disable | | | | | | | | | | | | |
| | | | Poverty Relief | | | | | | | | | | | | |
| | | | Economic (local) | | | | | | | | | | | | |
| | | | Environment | | | | | | | | | | | | |
| | | | Disaster management | | | | | | | | | | | | |
| | | | HIV/AIDS | | | | | | | | | | | | |
| **ACTIVITIES** | **RESPONISIBILITY** | | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | | |
| | | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** | |
| 1.SECURE FUNDING | NDM | | X | | | | | | | | | | | | |
| 2.APPROVE ORGANOGRAM | COUNCIL | | C | O | M | P | L | E | T | E | D | | | | |
| 3.APPOINT PERSONNEL | COUNCIL | | | X | X | X | X | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| **FINANCIAL ASPECTS** | | | | | | | | | | | | | | | |
| **COSTS: R650000.00** | **SOURCE: DEPARTMENT OF HOUSING** | | **PROBABILITY (YEAR) 2009/2010** | | | | | | | | | | | | **RUNNING COSTS INCLUDED** |
| | | | | | | | | | | | | | | | |
| **TOTAL:R650000.00** | | | | | | | | | | | | | | | |

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## PROJECT NO: BS 06 DEVELOPMENT OF DIPICO SPORTGOUNDS

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| Development of Okiep Sport grounds(second | Completion of sport grounds by August 2009 (second phase) according to the approved business plan. | | Women | 20 | 20 Temporary jobs<br>1 Permanent job |
| | | | Youth | 20 | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | | |
| Adequate sport facilities. | 1Sporting public<br>2Accommodation of Sport events.<br>3.Nourishment of interest in sport at local level | OKIEP | Poverty Relief | | |
| | | | Economic (local) | | |
| | | | Environment | | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONISIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.Advertisement | NDM | C | O | M | P | L | E | T | E | D | | | |
| 2.Appointment of Consulting Engineer | NDM | C | O | M | P | L | E | T | E | D | | | |
| 3.Approval of site planning | NDM/NAMA KHOI MUN./ENGINEER/CONTRACTOR | C | O | M | P | L | E | T | E | D | | | |
| 4.Installation of services | Contractors | C | O | M | P | L | E | T | E | D | | | |
| 5.Constuction of fencing | Contractors | x | x | x | x | X | | | | | | | |
| 6.Monitoring/Reporting | NDM/Nama Khoi Mun.Consulting Engineer | x | x | x | x | x | | | | | | | |

**FINANCIAL ASPECTS**

| **COSTS:** | **SOURCE;** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R2 million | NDM/National Lotto | 2009/2010 | NDM Operational budget |
| **TOTAL R2 million** | | | |

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# KPA 3:

## LOCAL ECONOMIC DEVELOPMENT

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## PROJECT NO. LE1: PERFORMANCE INDICATORS (LED) FOR VUNA AWARD PURPOSES

| **OBJECTIVE:** To ensure overall economic development to fulfil the KPA3 Performance Indicators of the NDM to such an extent to score maximum points for the VUNA Awards Competition. | **PERFORMANCE INDICATORS:** Maximum points scored in KPA 3 on the Performance Indicators of DoLGH as per activity/Indicator list for the financial year 2009/2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** NDM as winners of the Vuna Award Competition for the financial year 2009/2010 | **TARGETS:** Key Performance Indicators of the DoLGH | **LOCATION:** NDM | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES/INDICATORS** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1. Percentage of Districts with a LED Strategy score of 3 | the dplg (lead), the dti (support) | X | X | X | X | | | | | | | | |
| 1.2. Number of external economic experts deployed to municipalities | the dplg (lead), the dti (support) | X | X | X | X | | | | | | | | |
| 1.3. Number of new formal enterprises and cooperatives established in the municipal area of jurisdiction | the dplg (lead), the dti (support) | X | X | X | X | | | | | | | | |
| 1.4. Number of permanent employment opportunities created through the (EPWP) | the dplg (lead), the dti (support) | X | X | X | X | | | | | | | | |
| 1.5. Number of Public Private Partnerships established to promote LED | the dti (lead), the dplg (support) | | | | | X | X | X | X | | | | |
| 1.6. Number of permanent employment opportunities created through PPP ventures | the **dti** (lead), the **dplg** (support) | | | | | X | X | X | X | | | | |
| 1.7. Investment amount in Rands leveraged from PPPs by the municipality | Municipality (lead), the dti and dplg (support) | 2nd Quater | | | | | | | | | | | |
| 1.8. Percentage of municipalities with a Preferential Procurement Policy score of 3 | the dti (lead) NT and dplg (support) | 2nd Quater | | | | | | | | | | | |

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| | | | |
|---|---|---|---|
| 1.9. Percentage of municipal areas with SMME support programmes (SEDA, NGOs etc) | the dti (lead), the dplg (support) | 2nd Quater | |
| 1.10. Percentage of municipalities with a functional LED stakeholder forum | the dplg (lead), the dti (support) | 3 th Quater | |
| 1.11. Percentage of capital and operating budget used for the procurement of goods and services by Smme | DMs (lead), the dplg , the dti and NT (support) | 3 th Quater | |
| 1.12. Percentage of municipalities with a completed Nodal Investment Atlas | the dplg (lead), the dti (support) | 3 th Quater | |
| 1.13. Number of municipalities with a LED Strategy linked to governance policies | the dplg (lead), the dti (support) | 3 th Quater | |
| 1.14. Percentage of nodal municipalities that have deployed LED support | the dplg (lead), the dti (support) | 4th Quater | |
| 1.15. Number of municipalities aware of their competitive advantage | the dplg | 4th Quater | |
| 1.16. Number of municipalities with Plans for stimulating the second economy score of 2. | the dplg | 4th Quater | |
| 1.17. Local Economic Development budget per municipality | the dplg | 4th Quater | |
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
| R3000 | NDM | 2009/2010 | Normal NDM Expenditure and S and |
| TOTAL R3,000 | | | |

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| PROJECT NO. LE 2: ENERGY SECTOR: THE DEVELOPMENT OF A SYNERGY BETWEEN THE ENERGY RESOURCES WITHIN NAMAKWA REGION. | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OBJECTIVE:** To report on the development of a synergy between wind energy, natural gas, solar and wave energy so that the energy sector can enhance competitive and comparative advantage of the Namakwa region. | **PERFORMANCE INDICATORS:** Facilitation of quarterly meetings with stakeholders/future partners in wind (TPE), solar, wave and natural gas (Forest International) in order to exchange information and form partnerships through signing MOU's with each of them before June 2011 | | **ASSOCIATED PROGRAMMES** | | | | | | | | | | | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | | | | | | | | | | | |
| | | | Youth | | | | | | | | | | | |
| **OUTPUT:** Wind farms with capacity to generate 100 mega watt energy within 3 Municipalities A Plant for gas exploitation MOU with investors on wave and Solar energy to start within Namakwa region | **TARGETS:** Renewable energy resources like natural gas, wind, waves and solar | **LOCATION:** Nama khoi Richtersveld Kamiesberg and other parts of the NDM as a whole | Disable | | | | | | | | | | | |
| | | | Poverty Relief | | | | | | | | | | | |
| | | | Economic (local) | | | | | | | X | | | | |
| | | | Environment | | | | | | | X | | | | |
| | | | Disaster management | | | | | | | X | | | | |
| | | | HIV/AIDS | | | | | | | | | | | |
| **ACTIVITIES** | **RESPONSIBILITY** | | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
| | | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Research and information gathering | NDM | | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. Awareness raising and meetings | TPE, NDM. Forest International SA and future partners | | X | X | X | X | X | X | X | X | X | X | X | X |
| 3. MOU's and Business Plan development | Stakeholders | | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Implementation | Private Investors | | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Monitor and evaluation | NDM | | X | X | X | X | X | X | X | X | X | X | X | X |
| 6. Reporting | NDM | | X | X | X | X | X | X | X | X | X | X | X | X |
| **FINANCIAL ASPECTS** | | | | | | | | | | | | | | |

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| 1.2 billion | External resources | (2009- 2011) | Subsistence and travel S&T and meetings |
| **TOTAL R20,000** | | | |

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**PROJECT NO. LE3: MINING AND MINERAL PROCESSING CLUSTER: THE DEVELOPMENT AND TRANSFORMATION OF THE MINING SECTOR WITH EMPHASIS ON A ONE STOP MINING CENTRE , SATELLITE AND POLISHING CENTRE FOR SEMI – PRECIOUS STONES AND SOCIAL AND LABOUR PLANS**

| **OBJECTIVE:** To report on : (i) the establishment of a one stop mining centre; (ii) setting up a satellite cutting and polishing facility for semi- precious stones and (iii) to develop social and larbor plans in partnership with Mines before June 2010 | **PERFORMANCE INDICATORS:** A One stop Mining Centre cutting and polishing facility for semi precious stones and approved social and labour plans of Mines before June 2010 | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|
| | | Women | x | |
| | | Youth | x | |
| | | Disable | x | |
| | | Poverty Relief | x | |
| | | Economic (local) | x | |
| | | Environment | x | |
| | | Disaster management | x | |
| | | HIV/AIDS | x | |

| **OUTPUT:** | **TARGETS:** | **LOCATION:** |
|---|---|---|
| 1. A One Stop service for mining in Namakwa; Cutting and polishing facility for semi precious stones and approved Social and Labour plans for Mine houses in Namakwa. | Development and transformation of the Mining sector | NDM juristic area |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1. Research and Information gathering | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.2. Networking and meetings | NDM and Stakeholders | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.3. Development of business plans | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.4. Monitoring and evaluation | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.5. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| Undefined | External | 2009/2010 | S and T (R5,000) |
| **TOTAL** | **R5,000** | | |

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## PROJECT NO. LE4: ICT SECTOR:
## THE DEVELOPMENT OF THE ICT SECTOR WITH THE EMPHASIS ON CENTRAL DATABASE AND RADIO TELESCOPES

| | | | | | |
|---|---|---|---|---|---|
| **OBJECTIVE:** to report on: (1)the establishment and maintenance of a central database to connect B-municipalities with NDM for procurement purposes in partnership with a local business and the CSIR<br>(2) the jurisdiction area of NDM as the preferred location for the SA bid for the Deep Space Network Array (DSNA) and Square Kilometre Array (SKA) telescopes. | **PERFORMANCE INDICATORS:**<br>**1.** High accuracy and a complete data system on local as well as district level.<br>**2.** Promotion of the NDM as the location of the telescopes through personal interaction and in two discussions on Provincial and National level before June 2011. | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:**<br>1. Local database<br>2. Consolidated district database<br>3. NDM as location for DSNA and SKA. | **TARGET**<br>1. ICT development<br>2. Provincial government, National government and International bid committee: | **LOCATION:**<br>**1.** All B – municipalities<br>2. NDM [(Nama Khoi/DMA (DSNA), Karoo-Hoogland (SKA) | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1 Identifying and collect all existing database as per municipality | NDM | X | X | X | X | X | | | | | | | |
| 1.2. Identifying and establish of local maintenance institution/persons | NDM | X | X | X | X | X | | | | | | | |
| 1.3. Training of institutions in In Touch program | CSIR | X | X | X | X | X | | | | | | | |
| 1.4. Punch in all local data in In Touch program | Identified group (SMME) | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.5. Consolidate all local database to NDM | CSIR | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.6. Data maintenance and publish in local centre as well as on the internet | Identified group (SMME) | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.7. Liaison on provincial, national and International level | B-Municipalities and NDM | X | X | X | X | X | X | X | X | X | X | X | X |

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| **FINANCIAL ASPECTS** | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES( 2009/2010)** J | A | S | O | N | D | J | F | M | A | M | J |
| 1.6. Data maintenance and publish in local centre as well as on the internet | Identified group (SMME) | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.7. Liaison on provincial, national and International level | B-Municipalities and NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | | | | | | **RUNNING COSTS** | | | | | |
| 1. R60,000<br>2. R30,000 | NDM | (2009- 2011) | | | | | | Meetings and marketing | | | | | |
| **TOTAL R90 000** | | | | | | | | | | | | | |

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## PROJECT NO. LE5: SMME DEVELOPMENT CLUSTER: DEVELOPMENT OF SMME SECTOR

| | | | | |
|---|---|---|---|---|
| **OBJECTIVE:** to report on the promotion of the SMME development so that the informal businesses become part of the mainstream economy in partnership with NAMDA and Seda. | **PERFORMANCE INDICATORS:** The building of Seda and Namda as fully functional institutions with operational plans, where Seda concentrate on non financial services and Namda on Financial services before June 2009 | | **ASSOCIATED PROGRAMMES** | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | X |
| | | | Youth | X |
| **OUTPUT:** Fully operating Seda with business Plans and a fully operating Namda with partnerships with SAMAF and Khula and a business plan | **TARGETS:** Existing and potential businesses | **LOCATION:** NDM area | Poverty Relief | X |
| | | | Economic (local) | X |
| | | | Environment | X |
| | | | Poverty Relief | X |
| | | | Disaster management | |
| | | | HIV/AIDS | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| Research and information gathering | NDM | X | X | X | X | | | | | | | | |
| Partnership formation with stakeholders | NDM | X | X | X | X | | | | | | | | |
| Compiling of business plans of the Intuitions | Stakeholders | | | | | X | X | X | X | X | X | X | X |
| Implementation- Consultations and training | Stakeholders | X | X | X | X | X | X | X | X | X | X | X | X |
| Monitoring and evaluation | NDM and stakeholders | X | X | X | X | X | X | X | X | X | X | X | X |
| Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| | NDM | 2009/2010 | S and T( R1,500) |
| **TOTAL R1500** | | | |

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| PROJECT NO. LE6: TRANSPORT SECTOR: THE DEVELOPMENT OF THE TRANSPORT SECTOR WITH EMPHASIS ON HARBOUR AND RAILWAY DEVELOPMENTS | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OBJECTIVE:** To report on the promotion and viability of the transport sector of the NDM with emphasis on harbor and railway developments within the Namkwa area before June 2011 | **PERFORMANCE INDICATORS:** Viability studies done on railway and harbor development of the Namakwa region before June2011 | | **ASSOCIATED PROGRAMMES** | | | | | | | | | | | **EMPLOYMENT OPPORTUNITIES** | |
| | | | Women | | | | | | | | | | X | | |
| | | | Youth | | | | | | | | | | X | | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | | | | | | | | | | X | | |
| 1. Completed viability study | Transport sector | Port Nolloth and NDM area | Poverty Relief | | | | | | | | | | X | | |
| | | | Economic (local) | | | | | | | | | | X | | |
| | | | Environment | | | | | | | | | | X | | |
| | | | Disaster management | | | | | | | | | | | | |
| | | | HIV/AIDS | | | | | | | | | | | | |
| **ACTIVITIES** | **RESPONSIBILITY** | | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | | |
| | | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** | |
| 1. Research and information gathering | NDM | | X | X | X | X | | | | | | | | | |
| 2. Forming of partnerships and networking | NDM | | X | X | X | X | | | | | | | | | |
| 3. Proposal development | NDM | | | | | | X | X | X | X | X | X | X | | |
| 4. Sourcing of funds | NDM | | | | | | | | | | | | | X | |
| 5. Monitor and Evaluation | NDM | | X | X | X | X | X | X | X | X | X | X | X | X | |
| 6. Reporting | NDM | | X | X | X | X | X | X | X | X | X | X | X | X | |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
| | NDM | 2009- 2011 | S &T(R1500) |
| **TOTAL R1500** | | | |

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**PROJECT NO. LE7: AGRICULTURE AND AGRO PROCESSING CLUSTER: THE DEVELOPMENT AND TRANSFORMATION OF THE AGRICULTURAL SECTOR WITH EMPHASIS ON COMMERCIAL GOAT FARMING, LAND CARE, CASP AND VADERLANDSPAN AGRICULTURAL DEVELOPMENT**

| **OBJECTIVE:** To report on the transformation of the Agricultural sector with emphasis on (1) the participation of Namakwa farmers taken part in the commercial goat farming project, Landcare , CASP and (2) to develop the community in Swartskop to earn money from farming activities . | **PERFORMANCE INDICATORS.** Participation of Namakwa farmers in this PDGDS project, Landcare and CASP and earnings of R12, 000 minimum per family p.a in Swartskops taking part in farming activities before June 2011. | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** Commercial goat farmers from Namakwa Land Care and CASP participants Earnings from farming activities | **TARGETS:** Agricultural sector and community in Swartkops | **LOCATION:** NDM and Swartkops | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Networking and Information gathering | NDM | X | X | X | X | | | | | | | | |
| 2. Applications and proposal writing | NDM and agricultural | | | | | X | X | X | | | | | |
| 3. Execution of objectives | farmers | | | | | | | | X | X | X | X | X |
| 4. Monitor and evaluation | NDM and Agricultural | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| | NDM | 2009 - 2011 | S&T(R3500) |
| **TOTAL R3,500 (2009)** | | | **S&T and meetings** |

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| PROJECT NO.LE8: MANUFACTURING CLUSTER: THE DEVELOPMENT OF THE MANUFACTURING SECTOR WITH EMPHASIS ON SECONDARY INDUSTRIES ON WFW PROJECT | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **OBJECTIVE:** To report on the development of the manufacturing sector with emphasis on building a secondary industry on the Working for Water project. | **PERFORMANCE INDICATORS:** Four secondary industries build on the WfW project with job creation of 25 people before June 2011. | | **ASSOCIATED PROGRAMMES** | | | | | | | | | | | **EMPLOYMENT OPPORTUNITIES** | |
| | | | Women | X | | | | | | | | | | | |
| | | | Youth | X | | | | | | | | | | | |
| **OUTPUT:** Four secondary industries | **TARGETS:** Unemployed youth | **LOCATION:** Calvinia, Niewoudtville and Kharkams | Disable | X | | | | | | | | | | | |
| | | | Poverty Relief | X | | | | | | | | | | | |
| | | | Economic (local) | X | | | | | | | | | | | |
| | | | Environment | X | | | | | | | | | | | |
| | | | Disaster management | X | | | | | | | | | | | |
| | | | HIV/AIDS | X | | | | | | | | | | | |
| **ACTIVITIES** | **RESPONSIBILITY** | | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | | |
| | | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** | |
| 1.Information gathering and networking | NDM | | **X** | **X** | **X** | **X** | | | | | | | | | |
| 2. Proposal writing | | | | | | | **X** | **X** | **X** | **X** | | | | | |
| 3.Implementation | | | | | | | | | | | **X** | **X** | **X** | **X** | |
| 4. Monitor and evaluation | | | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | |
| 5. Reporting | | | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | |
| **FINANCIAL ASPECTS** | | | | | | | | | | | | | | | |
| **COSTS** | **SOURCE** | | **PROBABILITY (YEAR)** | | | | | | | | **RUNNING COSTS** | | | | |
| | NDM | | (2009-2011) | | | | | | | | S&T | | | | |
| **TOTAL R2,500(2009)** | | | | | | | | | | | | | | | |

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## PROJECT NO.LE 9 FISHING AND MARICULTURE CLUSTER – THE DEVELOPMENT OF A MARICULTURAL PARK

| **OBJECTIVE:** To report on the development of the mariculture park in Port Nolloth and Hondeklipbay with R250 million as part of the DGDS | **PERFORMANCE INDICATORS:** Maricuture development in Port Nolloth and Hondeklipbay before June 2011 with focus on job creation figures and create export opportunities | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | | |
| Fully functional Mariculture park in PN and Hkb | Unemployed | Port Nolloth Hondeklipbay | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| Information gathering and networking | NDM and Famda | X | X | X | X | | | | | | | | |
| Monitor and evaluation | NDM | X | X | X | X | X | X | X | X | X | X | X | **X** |
| Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | **X** |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| | NDM | (2009-2011) | S &T |
| **TOTAL R2,000(2009)** | | | |

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## PROJECT NO. LE10: INSTITUTIONAL CAPACITY BUILDING

| **OBJECTIVE:** To report on (1) the implementation of the 1st phase of the ASGISA by capacitated NGO's and CBO's in partnership with ELGIN College.(2) the ABET skills training | **PERFORMANCE INDICATORS:** Capacity building programs for NGO's and CBO's and 1500 unemployed people acquire level 1 and 2 qualifications before June 2011 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** Well capacitated NGO's and CBO's with capacity building programs and Outcome based training, NQF level 1 and 2 training, 1500 unemployed get certain skills. | **TARGETS:** NGO's, CBO's and 1500 unemployed people between 19 and 35 years | **LOCATION:** Namakwa District | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Signing of MOU | NDM /SP | X | X | | | | | | | | | | |
| 2. Identifying CBO's and NGO's | NDM/SP | X | | | | | | | | | | | |
| 3. Training need analysis | NDM/SP | X | X | | | | | | | | | | |
| 4. Implementing | SP/NDM | | | X | X | | | | | | | | |
| 6. Monitoring and evaluation | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 7. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| NIL | NDM | 2009 - 2011 | S & T(R2,000) |
| **TOTAL R2000(2009)** | | | |

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## PROJECT NO. LE11: JOB CREATION IN B-MUNICIPALITIES WITH NDM COUNCIL CONTRIBUTION

| **OBJECTIVE:** To contribute R700 000 to Nama Khoi and R500 000 each to the remaining B- municipalities within the Namakwa Region for job creation | **PERFORMANCE INDICATORS:** Job creation per municipal area of at least 100 before June 2009 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | **X** | |
| | | | Youth | **X** | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | **X** | |
| At least 600 unemployed receive jobs for at least 3 months | Unemployed women, youth and disabled | NDM jurisdiction area | Poverty Relief | **X** | 600 |
| | | | Economic (local) | **X** | 600 |
| | | | Environment | **X** | |
| | | | Disaster management | **X** | |
| | | | HIV/AIDS | **X** | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Awareness raising amongst municipalities | | | | | | | | | | | | | |
| 2. Assessing of Business proposals | | | | | | | | | | | | | |
| 3. Provision of funding | | | | | | | | | | | | | |
| 4. Monitor and evaluation | | | | | | | | | | | | | |
| 5. Reporting | | | | | | | | | | | | | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| | NDM | 2009- 2011 | Contribution |
| **TOTAL R3.2 million** | | | |

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## PROJECT NO. LE12: INSTITUTIONAL CAPACITY BUILDING CLUSTER - DEAT SOCIAL RESPONSIBILITY PROGRAMME WITH EMPHASIS ON TRAINING

| | | | | |
|---|---|---|---|---|
| **OBJECTIVE:** To report on the implementation of the identified poverty relief projects for the Social Responsibility programme of DEAT. | **PERFORMANCE INDICATORS:** The implementation of identified Poverty Relief Projects for the District to the value of R23 million before June 2011. | | **ASSOCIATED PROGRAMMES** | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | X | |
| | | | Youth | | |
| **OUTPUT:** Reports on Projects that can relieve poverty with emphasis on job creation and training | **TARGETS:** Unemployed community members | **LOCATION:** Namakwa District | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Meetings and networking | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. Visiting of projects | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 3. Information gathering | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| | | 2009/2011 | S&T |
| **TOTAL R1500 (2009)** | | | |

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## PROJECT NO. LE13: CAPACITY BUILDING OF LED OFFICIALS IN BIO DIVERSITY, LED LEARNERSHIPS AND PROVINCIAL AND NATIONAL SUPPORT

| | | | | |
|---|---|---|---|---|
| **OBJECTIVE:** To report and support the obtaining of learnerships and to build the capacity of LED officials in partnership with DBSA and to lobby for provincial and national support | **PERFORMANCE INDICATORS:** Implementation of the Capacity Building Programme for 15 LED. Obtaining and complete 12 LED learnerships. National support through Urban Econ and DEAT before June 2010 | | **ASSOCIATED PROGRAMMES** | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | x |
| | | | Youth | x |
| **OUTPUT:**<br><br>Completed Capacity Building Programme LED Learnerships completed for 12 unemployed youth<br>National and Provincial Support | **TARGETS:**<br><br>LED Officers and **u**nemployed youth<br>DEA<br>Dti | **LOCATION:**<br><br>NDM jurisdiction | Disabled | |
| | | | Poverty relief | |
| | | | Economic (Local) | **x** |
| | | | Enviroment | |
| | | | Disaster management | |
| | | | HIV/AIDS | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Recruitment of Service provider | NDM | X | X | X | | | | | | | | | |
| 2. Advisory Committee | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 3.. Identifying Municipal LED Officials | NDM | X | X | | | | | | | | | | |
| 4. Training | Identified people | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. . Monitoring and evaluation and reporting | | X | X | X | X | X | X | X | X | X | X | X | X |

| | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| | NDM | (2009 – 2010) | S&T for learners(R36,000)<br>Advertisement (R5,000) |
| **TOTAL R41 000(2009)** | | | |

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## PROJECT NO. LE14: BRIDGING THE GAP BETWEEN 2ND ECONOMY AND 1ST ECONOMIES, THROUGH FUNDING WOMEN, YOUTH AND RURAL BUSINESSES BY NDM

| | | | | | |
|---|---|---|---|---|---|
| **OBJECTIVE:** To bridge the gap between 2nd and 1st economies by funding women, youth and rural businesses up to the amount of R500 000 within the NDM area before June 2010 | **PERFORMANCE INDICATORS:** Funding of at least 25 businesses in the category of women, youth and rural businesses up the amount of R500 000 before June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** Funding of R500 000 spent on income generation for at least 25 businesses | **TARGETS:** Women, youth and rural businesses | **LOCATION:** NDM jurisdiction | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | | |
| | | | Disaster management | | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Awareness raising | NDM | X | X | X | | | | | | | | | |
| 2. Proposal assessment | NDM | | | | X | X | X | X | X | X | X | X | X |
| 3. Monitor and evaluation | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R500,000 | NDM and external | 2009-2010 | |
| **TOTAL R500 000** | | | |

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## PROJECT NO. LE 15: WORKING FOR WATER - TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** The eradication of prosopis to protect the underground water resources and to eradicate poverty in our communities according EPWP principles. | **PERFORMANCE INDICATORS:** The implementation of the contract with DWAF (WC) i.t.o amount spend, initial hectares cleared, conducting of follow ups, issuing of contracts, employment before June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | 60% |
| | | | Youth | X | 25% |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | X | 3% |
| Successful Performance base contract with DWAF (WC). | Local communities and the establishment of best formal business. | Calvinia and Niewoudtville and Loeriesfontein | Poverty Relief | X | .families |
| | | | Economic (local) | X | 80% |
| | | | Environment | X | 100% |
| | | | Disaster management | | |
| | | | HIV/AIDS | X | 100% |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Amount of (85% of R6 million) R5.1 million spend on poverty alleviation by March 2009. A further 25% of undefined amount spend for Q4 | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. The eradication of (85% of 1934.1) 1450.6 initial hectares prosopis between Calvinia and Niewoudtville by March 2009. A further 25% of undefined hectares eradicated for Q4 | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 3. Conduct follow-up of (85% of 4499.6) 3366.45 hectares already cleared by March 2009. A further 25% of undefined follow-ups for Q4 | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 4.Issueing of(85% of 169)126 working for water contracts by March 2009. A further 25% of undefined contracts for Q4 | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

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| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5. Employment of (85% of 30690) 23 018.5 persons days by March 2009. A further 25% of undefined employment persons days for Q4 | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| | | | | | | | | | | | | | |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
| R9 MILLION | Working for Water (Dwaf -W Cape) | 2009/2010 | |
| **TOTAL R9 million** | | | |

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## PROJECT NO. LE 16:– ACCESS PERMITS COASTLINES -TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:**) To regulate access to the coastline between Groenriver and Brakriver | **PERFORMANCE INDICATORS**<br>The establishment of an access control system to the coastline and 4 campsites before June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | | |
| | | | Youth | | |
| **OUTPUT:**<br>1. Sales points<br>2. Effective sales enforcement<br>3. Public awareness<br>4. Established Campsites<br>5. Maintenance of sites | **TARGETS:**<br>1. Tourism<br>2. Community<br>3. Environment conservation<br>4. Tourist | **LOCATION:**<br>1. Kamiesberg Municipality | Disable | | |
| | | | Poverty Relief | | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Community involvement | NDM/De Beers/SANPARKS | X | | | | | | | | | | | |
| 2. Contractual Agreement | SANPARKS | X | X | | | | | | | | | | |
| 3. Identifying sales points | SANPARKS | | X | X | X | X | X | X | X | X | X | X | X |
| 4. Finance Control systems | SANPARKS/NDM | | X | X | X | X | X | X | X | X | X | X | X |
| 5. Appointment of law enforcement officers | SANPARKS/NDM | | X | X | X | X | X | X | X | X | X | X | X |
| 6. Awareness raising programme | SANPARKS/NDM | | X | X | X | X | X | X | X | X | X | X | X |
| 8. EIA's | SANPARKS/NDM | | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R85 000.00 | NDM | 2009/2010 | meetings, systems Eia's etc. |
| **TOTAL R85 000.00** | | | |

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## PROJECT NO. LE 17 GREENING NAMAKWA – TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** To obtain funds to green the Namakwa area with indigenous plants in partnership with SANBI | **PERFORMANCE INDICATORS:**<br>1. The construction of an indigenous nursery.<br>2. The establishment of a community park<br>3. The planting of trees | |
|---|---|---|
| **OUTPUT:**<br>1. Community park<br>2. Indigenous Trees<br>3. Community Indigenous Nursery | **TARGETS:**<br>1. Tourism<br>2. Communities<br>3. Schools<br>4. Environment | **LOCATION:**<br>1. Namakwa |

| **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|
| Women | X | |
| Youth | X | |
| Disable | X | |
| Poverty Relief | X | |
| Economic (local) | X | |
| Environment | X | |
| Disaster management | | |
| HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Establishment of Project Steering Committee | Nama Khoi/Service Providers | X | | | | | | | | | | | |
| 2. Contractual Agreements | SANBI | X | X | | | | | | | | | | |
| 3. Recruitment | SANBI/Department of Economic Affairs & Tourism (DEAT) | | X | X | | | | | | | | | |
| 4. Development of nursery, planting of trees and establishing of community park. | SANBI | | | X | X | X | X | X | X | | | | |
| 5. Training programmes | Dept of Labour/Small Enterprise Development Agency (SEDA) | | | X | X | X | X | X | X | | | | |
| 6. SMME's to be created/used | SANBI | | | | | X | X | X | | | | | |
| 8. Monitoring | SANBI | X | X | X | X | X | X | X | X | X | X | X | X |
| 9. Reporting | SANBI | X | X | X | X | X | X | X | X | X | X | X | X |

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| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4. Project applications are developed | Local municipality | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Applications submitted for approval | Local municipality | X | X | X | X | X | X | X | X | X | X | X | X |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
| R2 million | CI (Conservation International)<br>Conservation Ecosystem Partnership Fund (CEPF), DBSA | 2010 | S &T |
| **TOTAL R2500** | | | |

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## PROJECT NO. LE 18: SKEPPIES FUND FOR CONSERVATION PROJECTS – TOURISM AND ENVIRONMENT CLUSTER

| | | | | |
|---|---|---|---|---|
| **OBJECTIVE:** To use the green, natural and renewable resources as a tool for economic and social development in partnership with CI through the Skeppies programme. | **PERFORMANCE INDICATOR:** Each municipality coordinates applications for funding to SKEPPIES for grants up to the value of R300 000 per SKEP priority region before June 2010 | | **ASSOCIATED PROGRAMMES** | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT** | **TARGETS:** | **LOCATION:** | Disable | X | |
| Data base of applications for funding to SKEPPIES for development-and-conservation projects up to the value of R300 000 per SKEP region. | Communities/Local entrepreneurs | All B - municipalities | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1 Content of MOU is being negotiated | CI and NDM | X | | | | | | | | | | | |
| 1.2 Draft MOU is being drawn up and negotiated | CI and NDM | **X** | **X** | | | | | | | | | | |
| 1.3 Final MOU is approved and signed | CI and NDM | | | **X** | **X** | | | | | | | | |
| 2. Liaise with municipalities about SKEPPIES requirements, processes, and individual municipalities targets | CI | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** |
| 3. Identify projects | CI and responsible local Municipality | | | | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** |

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| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 4. Project applications are developed | Local municipality | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Applications submitted for approval | Local municipality | X | X | X | X | X | X | X | X | X | X | X | X |
| **FINANCIAL ASPECTS** | | | | | | | | | | | | | |
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | | | | | | | | | | | **RUNNING COSTS** |
| R1.5 Million | CI (Conservation International) Conservation Ecosystem Partnership Fund (CEPF), DBSA | 2010 | | | | | | | | | | | S &T |
| **TOTAL R2500** | | | | | | | | | | | | | |

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## PROJECT NO. LE 19: TOURISM INFRASTRUCTURE DEVELOPMENT – TOURISM HUB – TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** To compile a sustainability study of a Tourism Hub along the N7 to promote and market our region for tourism purposes in partnership with Namda. | **PERFORMANCE INDICATORS**<br>Compiled viability study of a Tourism Hub before June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | | |
| | | | Youth | | |
| **OUTPUT:**<br>1. Completed viability study | **TARGETS:**<br>1. Tourism sector | **LOCATION:**<br>Nama Khoi along the N7 between Springbok and Okiep | Disable | | |
| | | | Poverty Relief | | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1 Appointment of Implementing Agent | NDM/Nama Khoi/DEAT | COMPLETED | | | | | | | | | | | |
| 1.2 Approval of location and business plan (including building plan) | NDM/Nama Khoi/DEAT | X | X | | | | | | | | | | |
| 1.3 Construction and workshops | Appointed implementing agent | | X | X | X | X | X | X | X | X | X | X | X |
| 1.4 Monitoring | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.5 Reporting | Appointed implementing agent/NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R49 million | DEAT/NDFT | 2009/2010 | S &T |
| **TOTAL R1000** | | | |

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## PROJECT NO. LE 20: UPGRADING /DEVELOPING AND MARKETING OF TOURISM ATTRACTION SITES, INCLUDING THE WORLD HERITAGE SITE - TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** To develop/upgrade and marketing of tourism attraction sites in the Namakwa District according budget of NDM 2009/2010 | **PERFORMANCE INDICATORS:**<br>1. Development/upgrade of 5 tourism attraction sites<br>2. To print 30 000 brochures<br>3. To attend at least four national exhibition and one international exhibition ( Nambia )<br>4. To identify 4 SMME for attendance to exhibitions with the NDM<br>5. NCTA partnership advertisement for national and international purposes<br>6. To market region in local magazines<br><br>All of the above till June 2010 | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|
| | | Women | | |
| | | Youth | | |
| | | Disable | | |
| | | Poverty Relief | | |
| | | Economic (local) | X | |
| | | Environment | X | |
| | | Disaster management | | |
| | | HIV/AIDS | | |

| **OUTPUT:** | **TARGETS:** | **LOCATION:** |
|---|---|---|
| 1. 8 upgraded/developed tourism sites.<br>2 Brochures<br>3. Exhibitions attended<br>4. SMME support for 4 local tourism businesses<br>5. Marketing through NCTA for national and international purposes<br>6. Local marketing | 1. National and international tourists<br>2. local tourism businesses | 1. NDM areas. |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1 Identify tourism attraction sites<br>1.1 Compiling BP and implementation | NDM | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** |
| 2. Brochures printing<br>2.1 Service provider recruitment and appointment, printing and distribution | Tourism Blue Print<br>NDM | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** | **X** |

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| ACTIVITIES | RESPONSIBILITY | TIMEFRAMES (2009/2010) | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | J | A | S | O | N | D | J | F | M | A | M | J |
| 3. Planning for all national and provincial exhibitions to attend | NDM and SMME | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. SMME support:<br>4.1 identify 4 SMME and preparations | NDM, TEP and NCTA | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. NCTA business plan and provide funding as per contract | NCTA and NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 6. Local advertisement in newspaper<br>6.1 Compiling advertisement material, qutations, and purshing of advert space | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

| FINANCIAL ASPECTS | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
| R 711,200.00 | NDM | 2009/2010 | Project costs:<br>1. Attractions R90 000<br>2. Brochures R150 000<br>3. Exhibitions R86 200<br>4. Smme support R40 000<br>5. NCTA contr. R100 000<br>6. Adverts:<br>NCTA advert. R60 000<br>Local advert R185 000 |
| **TOTAL R711,200.00** | | | |

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## PROJECT NO. LE 21: LOWER ORANGE RIVER DEVELOPMENT PROGRAMME –TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** To advocate the completion of a feasibility study for the construction of a dam along the Lower Orange River. | **PERFORMANCE INDICATORS:** Quarterly reports on progress till June 2010. | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | | |
| | | | Youth | | |
| **OUTPUT:**<br>1. Completed management plans | **TARGETS:**<br>1. Namibian and South<br>2. African Governments<br>3. Local authorities Communities<br>4. Businesses | **LOCATION:**<br>1. Lower Orange River | Disable | | |
| | | | Poverty Relief | | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1 Consultation with other stakeholders | DWAF/NDM/Nama Khoi | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.2 Monitoring and evaluation | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 1.3 Reporting | NDM/Service Providers/DWAF | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| Undefined | NDM | 2009/2010 | S & T |
| **TOTAL R2000** | | | |

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## PROJECT NO. LE 22: TWINNING AGREEMENT BETWEEN NAMAKWA AND NAMIBIA – TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** To promote and strengthen Co-operation between Karas region (Namibia) and Namakwa (Northern, Cape, South Africa). | **PERFORMANCE INDICATORS:** The implementation plans of socio economic programmes and projects before June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:**<br>1. Programmes, specific projects and co-operation activities<br>2. Joint Technical Working Committee minutes<br>3. Alignment with National Plans<br>4. Financing and implementation of programmes | **TARGETS:**<br>Communities in respective regions in regards of Tourism and conservation, Safety and security, Agriculture, Bulk water supply, Education, Youth, Sports and Culture, Diamond Industry and Mining and Fishing sector | **LOCATION:**<br>Karas region, Richtersveld, Nama Khoi and Khai-ma Municipality jurisdiction areas | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Joint Tourism Marketing, border post control, Aqua tourism, student exchange programme | DTEC | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. Status qua report | Safety and security, DTEC | X | X | X | X | X | X | X | X | X | X | X | X |
| 3. Karakul, Ostrich, irrigation, dates, biofuels,veterinary services, cross border health | Department of Agriculture | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. FET education, Nama language, arts and culture | Department of Education | X | X | X | X | X | X | X | X | X | X | X | X |
| 5.Transfrontier interaction, Annual Nama Festival, Nama music, literature, school sports, youth exchange, etc. | Department of Sports ,Arts and Culture | X | X | X | X | X | X | X | X | X | X | X | X |
| 6. Diamond trawlers, fishing benchmarks, bottled water and surveys/seminars | Department of Economic Affairs | X | X | X | X | X | X | X | X | X | X | X | X |

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| FINANCIAL ASPECTS | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
| Undefined | NDM | 2009/2010 | S &T |
| **NIL R5,000** | | | |

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## PROJECT NO. LE 23: CAPE TO NAMIBIA TOURISM ROUTE PROJECT AND ROAD SIGNAGES – TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** To brand the route between Cape Town and Namibia for tourism purposes and the development of road signage policies and regulations for the whole of the Namakwa District in partnership with DTEC. | **PERFORMANCE INDICATORS:** A fully brand Cape to Namibia route which are market and have an increase effect on tourist visits and approved regulations about road signage for Namakwa District before June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | | |
| | | | Youth | | |
| **OUTPUT:** A Fully branded Tourism route between Cape Town and Namibia and approved regulations about road signages for the Namakwa District | **TARGETS:** Tourism sector | **LOCATION:** Kamiesberg, Nama Khoi and NM region | Disable | | |
| | | | Poverty Relief | | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Community participation | DTEC and NDM | X | X | X | | | | | | | | | |
| 2. Approval By NC Cabinet | DTEC | X | X | X | | | | | | | | | |
| 3. Implementation plans and marketing plans | DTEC and NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Monitoring | DTEC and NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Evaluation | DTEC and NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| Undefined | NDM | 2009/2010 | S & T |
| **TOTAL R4,000** | | | |

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## PROJECT NO. LE24: DEVELOPMENT OF TRANS FRONTIER CONSERVATION AREAS (TFCA)

| **OBJECTIVE:** To ensure the NDM participation in the development of the area between The Richtersveld National Park and the Ais Ais National Parks as a Tran frontier park. | **PERFORMANCE INDICATORS:** A fully branded Trans frontier area between the Richtersveld and Ais Ais which are market destination and have an increased effect on tourist visits before June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | | |
| | | | Youth | | |
| **OUTPUT:** 1. Fully and workable trans frontier park | **TARGETS:** Richtersveld national Park, Ais Ais National Park | **LOCATION:** Richtersveld municipality and Karas Region | Disable | | |
| | | | Poverty Relief | | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. MOU between Richtersveld and Karas | DEAT | X | X | | | | | | | | | | |
| 2. Business plan compilation and awareness | DEAT and NDM and DTEC | X | X | X | X | X | | | | | | | |
| 3. Implementation | NDM, Richtersveld municipality, DTEC | | | | X | X | X | X | X | X | X | X | X |
| 4. Monitoring | NDM and DTEC | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Evaluation and reporting | NDM and DTEC | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| Undefined | NDM | 2009/2010 | S & T |
| **TOTAL R8000** | | | |

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## PROJECT NO. LE 25: WEST COAST DOCUMENTARY FILM – TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** To market the Namakwa Region through a documentary program which will be broadcast on National TV and acquiring of future marketing material. | **PERFORMANCE INDICATORS:** Produce a 1 hour documentary program for National TV purposes, 100 still photos and local music for future use in marketing the region before June 2010. | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | | |
| | | | Youth | | |
| **OUTPUT:**<br>1. Documentary program<br>2. Still photos<br>3. Local music | **TARGETS:**<br>1. Tourism<br>2. West Coast Communities<br>3. Local Musicians<br>4. Sustainable development area | **LOCATION:**<br>1. Nama Khoi<br>2. Kamiesberg | Disable | | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Contractual agreements | NDM/PC/DTEC | X | X | X | | | | | | | | | |
| 2. Information gathering/recce | NDM/PC | X | X | X | X | X | X | X | | | | | |
| 3. Filming, Editing, Graphics, voice artists | PC | | X | X | X | X | X | X | X | X | | | |
| 4. Monitoring and reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R1.85 million | NDM<br>DTEC<br>PC (External funders) **R1,852,60.00** | 2009/2010 | S &T |
| **TOTAL R3,000** | | | |

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## PROJECT NO. LE 26: CLEANEST TOWN COMPETITION – TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** To promote tourism through the creation of a clean, friendly and safe environment | **PERFORMANCE INDICATORS:** The selection of the cleanest town in big and small categories, friendliest petrol station staff and the best guesthouse i.t.o pre- selection standards to participate on a national level before June 2010. | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:**<br>1. The cleanest town.<br>2. Friendliest petrol station<br>3. Best guesthouse with quality services. | **TARGETS:**<br>1. Big towns<br>2. Small towns<br>3. Petrol stations<br>4. Municipalities<br>5. Guesthouses | **LOCATION:** NDM area | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.3.1 Establish task team | NDM | X | X | X | | | | | | | | | |
| 1.3.2 Identify role players | NDM | X | X | X | | | | | | | | | |
| 1.3.3 Community meetings | NDM | | X | X | X | X | | | | | | | |
| 1.3.4 Planning of event | Task team | | | X | X | X | | | | | | | |
| 1.3.5 Selection of criteria and selection | Task team | | | | X | X | X | | | | | | |
| 1.3.6"Gala " event | Task team | | | | | | X | | | | | | |
| 1.3.8 Participation on national level | Task team | | | | | | | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| NIL | NDM | 2009/2010 | Project cost |
| **TOTAL R30 000.00** | | | |

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## PROJECT NR: LE 27 LEAP – LIVING EDGE - TOURISM AND ENVIRONMENT CLUSTER

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| To create a model sustainable regional green economic hub in a post-mining area that both restores and conserves globally important biodiversity and creates sustainable jobs and enterprises | Sustainability study done before June 2010 | | Women | x | |
| | | | Youth | x | |
| **OUTPUT:** Post mining economic and employment opportunities with an emphasis on mariculture, wind/other forms of green energy and tourism<br>Conserved globally important biodiversity resources<br>Restored habitat as required by the MPRDA<br>Educational and training showcase including land art for sustainable green economic development<br>Various tourism and enterprise development projects and opportunities | **TARGETS:** LEAP is in a pre-feasibility phase and thus targets are still being determined | **LOCATION:.** Sited on a portion of the Kamiesberg Municipality coastline stretching for 40 km from Noup in the north to the mouth of the Spoeg River in the south and up to 12 km inland, totalling roughly 40 000 hectares, and including Hondeklipbaai and the DBCM town of Koingnaas. | Disable | x | |
| | | | Poverty Relief | x | |
| | | | Economic (local) | x | |
| | | | Environment | x | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONISIBILITY** | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1 LED forum, task team selection | NDM | x | | | | | | | | | | | |
| 2. Pre – Feasibility study | CI/De Beers/Kamiesberg Municipality | x | | | | | | | | | | | |
| 3. Feasibility study | De Beers/CI/Kamiesberg Municipality/N Cape Provincial Government/DME | | x | x | x | x | x | x | x | x | | | |
| 4. Formulation of Business Plan | De Beers/CI/NDM/Kamiesberg Municipality/N Cape Provincial Government/DME | | | | | | | | | | x | x | X |
| 5. Institutional and legal requirements<br>6. Sourcing of funding | De Beers/CI/Various government departments re regulatory requirements including DME<br>De Beers/N Cape Provincial Government/NDM | x | x | x | x | x | x | x | x | x | x | x | x |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |

DRAFT

| | | | |
|---|---|---|---|
| undefined | De Beers, Various Govt. Depts., Donor Agencies, commercial loans, CI and other NGOs | 2009/2010 | |

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## PROJECT NO. LE28 : MINING SECTOR: THE ESTABLISHMENT OF A FELDSPAR/ MICA MILLING FACILITIES IN THE NAMAKWA REGION

| **OBJECTIVE:** To develop and set up a mica milling facility that will enhance the exploration and mining of the local industrial minerals- mica, feldspar which will increase the value of mica as well as facilitate the off spring of other secondary industries such as paint factory in the Namakwa region. | **PERFORMANCE INDICATORS**<br>Feasibility study, Secured investment, hammer and stirred mill and allocated land and infrastructure for the development before June 2010 | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|
| | | Women | | |
| | | Youth | | |
| | | Disable | | |
| | | Poverty Relief | X | |
| | | Economic (local) | X | |
| | | Environment | X | |
| | | Disaster management | | |
| | | HIV/AIDS | | |

| **OUTPUT:**<br>Feasibility study<br>2 Hammer and stirred mills within Namakwa region<br>Pegmatite small miners cooperative<br>Central Purchasing and Marketing Facility<br>Infrastructural investment<br>Paint factory | **TARGETS:**<br>Small scale miners<br>SMME's | **LOCATION:**<br>Namakwa region |
|---|---|---|

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.Feasibility studies and research<br>1.1 Organise miners into a legal entity | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. Resource estimation on existing permit holders mining areas | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | X | X |
| 3. Identify and access land to set up mills | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Enter into agreements with the small miners and service providers re plant and provision of mica to plant | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | | |
| 5. Upgrading and completion of stirred mill | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | | |
| 6. Secure finances/strategic financial partner to set up Central Purchasing and Marketing facility | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | | |
| 7. Implementation | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | X | X |
| 8. Research re paint factory | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | | |
| 9. Monitor and evaluation | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | X | X |
| 10. Reporting | NDM and Mining Task team | X | X | X | X | X | X | X | X | X | X | X | X |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |

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| | | | |
|---|---|---|---|
| To be defined | NDM and external | (2009- 2010) | |
| **TOTAL** | | | |

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## PROJECT NO. LE 29: MINING SECTOR: THE ESTABLISHMENT OF A SEMI PRECIOUS STONE CUTTING, POLISHING AND JEWELLERY CENTRE IN THE NAMAKWA REGION

| **OBJECTIVE:** To set up a semi precious stone cutting and polishing a jewellery manufacturing unit in the Namakwa region. | **PERFORMANCE INDICATORS** Equipment is secured and factory is operational and employs 20 people from the region by June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | X | |
| Cutting and polishing Factory in the region | Small scale miners | Namakwa region | Poverty Relief | X | |
| Local women jewellery manufacturing skills | SMME's | | Economic (local) | X | |
| Women lead business established and operational | Unemployed women, youth disabled | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Research local mineral resources and related products that can be developed | | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. Develop Business and marketing plan | | X | X | X | X | X | X | X | X | X | X | X | X |
| 3. Investigate the suitability of existing infrastructure and equipment | | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Identify training needs and develop programme | | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Get the current/existing equipment operational | | X | X | X | X | X | X | X | X | X | X | X | X |
| 6. Secure supply contracts with local small miners | | X | X | X | X | X | X | X | X | X | X | X | X |
| 7. Review and upgrade existing copper plating plant to manufacture copper plated jewellery | | X | X | X | X | X | X | X | X | X | X | X | X |
| 8. Identify and secure services of service provider to render technical support required by the project | | X | X | X | X | X | X | X | X | X | X | X | X |
| 9. Implementation | | X | X | X | X | X | X | X | X | X | X | X | X |
| 10. Monitor and evaluate | | X | X | X | X | X | X | X | X | X | X | X | X |
| 11. Reporting | | X | X | X | X | X | X | X | X | X | X | X | X |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |

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| | | | |
|---|---|---|---|
| undefined | NDM and external | (2009- 2010) | |
| **TOTAL** | | | |

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## PROJECT NO. LE 30: MINING SECTOR: THE ESTABLISHMENT OF A MINING FORUM IN THE NAMAKWA REGION

| | | | | |
|---|---|---|---|---|
| **OBJECTIVE:** To set up an institutional framework to facilitate meaningful policy creation, planning, integrated strategizing and implementation of mining and related programmes projects in the region | **PERFORMANCE INDICATORS** regional mining forum established and operational by June 2010 | | **ASSOCIATED PROGRAMMES** | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | X |
| | | | Youth | X |
| **OUTPUT:**<br>A mining forum representative of all mining stakeholders established<br>Mining and related projects/programmes established | **TARGETS:**<br>Mining houses<br>Small scale miners<br>SMME's<br>Unemployed women, youth disabled<br>Unions<br>Technical people? | **LOCATION:**<br>Namakwa region | Disable | X |
| | | | Poverty Relief | X |
| | | | Economic (local) | X |
| | | | Environment | X |
| | | | Disaster management | |
| | | | HIV/AIDS | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Identify and lobby various stakeholders to participate in the forum | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. Set up a mining desks/office to coordinate the process | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 3. Data captured re all mining activities in the region | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Lobbying and marketing arm for all minerals | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Investment arm – (structure that brings together investors with mining ventures)/create policy on how investment is to take place in the region | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 6. Identify key minerals to be explored and develop | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 7. Assemble all social and labour plans and identify projects to be launched | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 8. Implementation | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 9. Monitor and evaluate | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 10. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| | | | | | | | | | | | | | |

| **FINANCIAL ASPECTS** | | | |
|---|---|---|---|
| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |

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| | | | |
|---|---|---|---|
| 60,000 | NDM and external | (2009- 2010) | |
| **TOTAL R60,000** | | | |

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## PROJECT NO. LE 31: MINING SECTOR: THE ESTABLISHMENT OF A COPPER MINE AND BENEFICIATION PLANTS

| **OBJECTIVE:** To develop and set up a copper oxide mine and beneficiate the oxide through electro wining and forming processes. | **PERFORMANCE INDICATORS** Secured funding and employs 10 people that mines and manufacture copper products | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | | |
| | | | Youth | | |
| | | | Disable | | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Poverty Relief | X | |
| Copper oxide mine established<br>Copper processing plant<br>Copper artefacts, jewellery, household articles and industrial appliances | Small scale miners<br>SMME's | Namakwa region | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Resource estimation on existing mining area and identification of new possible areas. | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. Identify and appoint service provider for plant and mine | NDM | | | | | | | | | | | | |
| 3. Training and appointment of chemical metallurgist to operate the plant and train local miners | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Secure funding to get mine and plants operational | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 5. Assessment of existing plant and upgrading | NDM | X | X | X | X | X | X | | | | | | |
| 6. Business and marketing plan | NDM | X | X | X | X | X | X | | | | | | |
| 7. Expansion of the plant to increase volumes and product type | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 8. Determine suitability of current infrastructure | NDM | X | X | X | X | X | X | | | | | | |
| 9. Secure the existing building for factory | NDM | X | X | X | X | X | X | | | | | | |
| 10. Implementation | NDM | X | X | X | X | X | X | | | | | | |
| 11. Monitor and evaluation | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 12. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|

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| | | | |
|---|---|---|---|
| undefined | NDM and external | (2009- 2010) | |
| **TOTAL** | | | |

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## PROJECT NO. LE32: MINING SECTOR: THE ESTABLISHMENT OF A ONE STOP MINING TRAINING CENTRE IN THE NAMAKWA REGION

| **OBJECTIVE:** To create an training centre that will facilitate access to training in mining and related aspects that will facilitate skills development and growth in the local mining industry. | **PERFORMANCE INDICATORS** The infrastructure and 5 training programmes in place and 30 people received training by June 2010. | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | | |
| | | | Youth | | |
| | | | Disable | | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Poverty Relief | X | |
| Training centre | Small scale miners | Namakwa region | Economic (local) | X | |
| Training programmes | SMME's | | Environment | X | |
| Management structure | Miners | | Disaster management | | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Meeting with local stakeholders to investigate the operational and management aspects of the centre | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 2. Develop business and marketing plan | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 3. Identify and secure infrastructure for the training centre | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 4. Sign MOU's with service providers re training | NDM | X | X | X | X | X | X | X | X | X | X | | |
| 5. Secure finances for the operational costs | NDM | X | X | X | X | X | X | X | X | X | X | | |
| 6. Implementation | NDM | X | X | X | X | X | X | X | X | X | X | | |
| 7. Monitor and evaluation | NDM | X | X | X | X | X | X | X | X | X | X | X | X |
| 8. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| Undefined | NDM and external | (2009- 2010) | |
| **TOTAL** | | | |

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# KPA 5:

## GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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## PROJECT NR. GP01 EDUCATE COMMUNITIES IN THE PREVENTION AND TREATMENT OF COMMUNICABLE DISEASES

| **OBJECTIVE:** To ensure effective control, prevention of outbreaks and sustain effective education | **PERFORMANCE INDICATORS:** Prevent spread of diseases through education of 100% of identified cases by June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:**<br>1 Investigate notifications and educate patients<br>2 Research<br>3 Keep statistics<br>4 Education to health workers | **TARGETS:**<br>1 Community health structures<br>2 Department of Health<br>3 DOTS supporters<br>4 Affected families | **LOCATION:**<br>1 DMA area<br>2 Kamiesberg<br>3 Khai-ma<br>4 Karoo Hoogland<br>5 Hantam | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1 Support community health workers | NDM: EHP's | X | X | X | X | X | X | X | X | X | X | X | X |
| 2 Educate communities | EHP's and Community Health workers | X | X | X | X | X | X | X | X | X | X | X | X |
| 3 Monitor/ follow up and education to patients | EHP's and Community Health workers | X | X | X | X | X | X | X | X | X | X | X | X |
| 4 Report to EPR team | EHP's | | | X | | | X | | | X | | | X |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** | | |
|---|---|---|---|---|---|
| Operational budget | NDM: Environmental Health | 2009/2010 | | X | X |
| **TOTAL** | | | | | |

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## PROJECT NR. GP02 EDUCATION AND EVALUATION IN FOOD SAFETY

| | | | | |
|---|---|---|---|---|
| **OBJECTIVE:** To assure safe supply, preparation and use of food in households, schools and communities | **PERFORMANCE INDICATORS:** 100% out 350 informal food vendors, school feeding schemes, accommodation establishments and households to comply with minimum health standards by June 2010 | | **ASSOCIATED PROGRAMMES** | **EMPLOYMENT OPPORTUNITIES** |
| | | | Women | X | |
| | | | Youth | X | |
| **OUTPUT:**<br>1 Continuous formal and informal business evaluations<br>2 Continuous evaluation of school feeding schemes<br>3 Evaluation and education of accommodation establishments according to FIFA 2010 Provincial plan<br>4 Education to individual households | **TARGETS:**<br>1 State premises<br>2 B-municipalities: Accommodation establishments<br>3 Public, household and school premises<br>4 Crèches and community feeding schemes | **LOCATION:**<br>1 DMA area<br>2 Kamiesberg<br>3 Khai Ma<br>4 Karoo Hoogland<br>5 Hantam | Disable | X | |
| | | | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | X | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1 Activate programs | NDM: EHP's | X | X | X | X | X | X | X | X | X | X | X | X |
| 2 Evaluate outcomes | NDM: EHP's | X | X | X | X | X | X | X | X | X | X | X | X |
| 3 Report back to all stakeholders | NDM: EHP's | X | X | X | X | X | X | X | X | X | X | X | X |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| Operational budget | NDM budget Environmental Health | 2009/2010 | |
| **TOTAL** | | | |

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## PROJECT NR. GP03 AWARENESS CAMPAIGN ON POSSIBLE DISATERS RISKS

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| To initiate different programmes (wind, floods, fires tornado's cholera) to raise awareness on disaster risks. | To implement 5 programmes before December 2009 and 15 programmes before June 2010. | | Women | × | |
| | | | Youth | × | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Disable | × | |
| | | | Poverty Relief | × | |
| Completed programmes at school's and in communities to minimize lost of lives and property. | Schools<br>B- Municipalities | Local Municipalities in the Namakwa region | Economic (local) | × | |
| | | | Environment | × | |
| | | | Disaster management | × | |
| | | | HIV/AIDS | × | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.Prepare educational material for awareness campaign<br>1.1 Request quotations for printing<br>1.2 Approval by tender committee | Disaster Manager | × | × | × | | | | | | | | | |
| 2.1 Identify schools and communities<br>2.2 Implement awareness campaigns | Disaster Manager | × | × | × | × | × | × | × | × | × | × | × | × |
| Reporting to Council | Disaster Manager | | | × | | | × | | | × | | | × |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| | NDM operational budget for Disaster Management | 2009 / 2010 | |
| **TOTAL** | | | |

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## PROJECT NR. GP04 COMPILATION AND EXECUTION OF A DISASTER MANAGEMENT PLAN

| **OBJECTIVE:** | **PERFORMANCE INDICATORS:** | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|
| To compile a disaster management plan for local municipalities and DMA in the Namakwa District. | To implement a disaster management plan as prescribed by act by June 2010. | Women | × | |
| | | Youth | × | |
| **OUTPUT:** Completed disaster management plan and execution there of by local municipalities and in conjuction with the disaster manger of the district municipality | **TARGETS:** Namakwa-DM B- Municipalities | Disable | × | |
| | | Poverty Relief | × | |
| | | Economic (local) | × | |
| | **LOCATION:** Local Municipalities in the Namakwa region | Environment | × | |
| | | Disaster management | × | |
| | | HIV/AIDS | × | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1 Prepare scope of reference<br>1.2 Apply for funding | Disaster Manager NDM/Local Municipalities<br>NDM | ×<br>× | | | | | | | | | | | |
| 2.1 Advertise scope of reference for tenders in the media<br>2.2 Tenders to Tender commitee<br>2.3Service provider to be appointed | Namakwa-DM | × | ×<br>× | × | | | | | | | | | |
| 3.Meetings monthly with service provider and Municipalities | Disaster Manager NDM/Service Provider/Municipalities | | | | × | × | × | × | × | × | × | × | × |
| 4. Reporting to Council | Disaster Manager | | | × | | | × | | | × | | | × |

**FINANCIAL ASPECTS**

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| ± R 800 000,00 | Funder/ DBSA | 2009 / 2010 | |
| **TOTAL** | | | |

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## PROJECT NO. GP05 UPGRADING OF FIRE FIGHTING SERVICES IN NAMAKWA DISTRICT MUNICIPAL AREA

| **OBJECTIVE:** To fulfil the needs of local Municipalities for more effective delivery of fire fighting services in their communities. | **PERFORMANCE INDICATORS:**<br>1. Procurement of fire fighting equipment before September 2009 and training and awareness programs before June 2010. | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| | | | Disable | X | |
| **OUTPUT:**<br>Educated communities with equipment for functional service delivery. | **TARGETS:**<br>1. Communities.<br>2. Local ward committees.<br>3. Schools.<br>4. Fire fighting personal | **LOCATION:**<br>B- Municipalities.<br>DM Area. | Poverty Relief | X | |
| | | | Economic (local) | X | |
| | | | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/10)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1. Identify needs in communities. | B -Municipalities | X | | | | | | | | | | | |
| 2. 1 Compilation of business plans.<br>2.2 Submission to provincial disaster management | NDM<br>NDM | | X | X<br>X | | | | | | | | | |
| 3. Completion of tender procedures. | B-Municipalities | | | | X | | | | | | | | |
| 1.4. Purchasing of equipment. | B-Municipalities | | | | | X | X | | | | | | |
| 1.5. Training to personal | NDM & B-Municipalities | | | | | | | X | X | | | | |
| 1.6. Awareness programs in communities. | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

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## PROJECT NO. GP06 UPGRADING OF RADIO COMMUNICATION NETWORK

| **OBJECTIVE:** To ensure an effective radio communication network in communities in NDM. | **PERFORMANCE INDICATORS:** Establish and upgrade of radio communication network through 45 radio's in B-Municipalities before June 2010 | | **ASSOCIATED PROGRAMMES** | | **EMPLOYMENT OPPORTUNITIES** |
|---|---|---|---|---|---|
| | | | Women | X | |
| | | | Youth | X | |
| | | | Disable | X | |
| **OUTPUT:** | **TARGETS:** | **LOCATION:** | Poverty Relief | | |
| | | | Economic (local) | | |
| 1. Functional radio network. | 1. All communities in the Jurisdiction area. | 1. DMA areas<br>2. Khai Ma<br>3. Kamiesberg<br>4. Richtersveld<br>5. Nama Khoi<br>6. Karoo Hoogland<br>7. Hantam | Environment | X | |
| | | | Disaster management | X | |
| | | | HIV/AIDS | | |

| **ACTIVITIES** | **RESPONSIBILITY** | **TIMEFRAMES (2009/2010)** | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | **J** | **A** | **S** | **O** | **N** | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
| 1.1. Evaluate existing equipment | NDM/Provincial Administration | X | X | | | | | | | | | | |
| 1.2. Tenders/quotations | NDM | | | X | X | | | | | | | | |
| 1.3. Establishment/Upgrade/Training | NDM/Contractor | | | | | X | X | X | | | | | |
| 1.4. Testing of network | NDM | | | | | X | X | X | | | | | |
| 1.5. Reporting | NDM | X | X | X | X | X | X | X | X | X | X | X | X |

## FINANCIAL ASPECTS

| **COSTS** | **SOURCE** | **PROBABILITY (YEAR)** | **RUNNING COSTS** |
|---|---|---|---|
| R 1, 5 Million | External funding | 2009/2010 | |
| **TOTAL R 1,5 Million** | | | |

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## 4. SECTORAL / IDP INTEGRATION

### 4.1 Department of Safety and Liaison

The following strategic priorities were identified per municipality:

# RICHTERSVELD MUNICIPALITY

### STRATEGIC PRIORITY – SAFETY & SECURITY

## 1. INTRODUCTION

The promotion of economic growth and social development lies at the core of local government's responsibility to provide a better live for all. Realizing the importance of a stable and safe environment, as the cornerstone for prosperous growth and development, actions will be taken to lead the coordination of a favourable environment.

Providing Safety and Security was identified as one of the priority issues by community members for 2008/9 and therefore the IDP recognize a Healthy and Safe Environment is one of the Core Developmental Themes for the year.

## 2. DESIRED OUTCOME

A safe and secure environment that is conducive for prosperous growth and development.

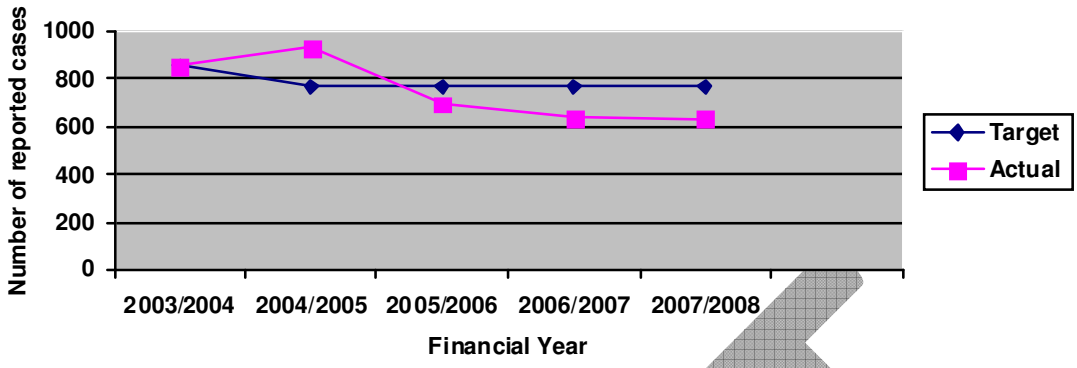
## 3. TARGETS

3.1 To reduce crime with 10% by 2014
3.2 To reduce road traffic casualties and fatalities with 5% annually.

| CRIME CATEGORY | 1 APRIL TO 31 MARCH | | | | |
|---|---|---|---|---|---|
| | 2003 / 2004 | 2004 / 2005 | 2005 / 2006 | 2006 / 2007 | 2007 / 2008 |
| ALEXANDERBAY | 322 | 320 | 255 | 133 | 184 |
| Increase (+) / Decrease (-) compared to previous year | | -0.6 % | -20.3 % | -47.8 % | 38.3 % |
| PORT NOLLOTH | 533 | 611 | 440 | 506 | 451 |
| Increase (+) / Decrease (-) compared to previous year | | 14.6 % | -27.9 % | 15 % | -10.9 % |
| TOTAL SERIOUS CRIME | 855 | 931 | 695 | 639 | 635 |
| TARGET (10% reduction) | | 770 | 770 | 770 | 770 |
| Increase (+) / Decrease (-) compared to target | | 20.9 % | 9.7 % | -17 % | -17.5 % |

*ATTACH FIND DETAILED CRIME BREAKDOWN FOR EACH POLICE STATION.*

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## 4. STRATEGIES

| STRATEGY 1 | Anti-Crime Mass Mobilisation Campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Mobilize communities to join fight against crime. | Ward committee meetings, imbizo's, rep forums, etc. used to mobilize sectors in communities, e.g. professionals, church leaders, teachers, liquor traders, etc. to actively participate in crime prevention | 4 Quarterly actions | Municipal Councilors & Officials |
| Utilize EPWP Safety Volunteers & Community Development Workers (CDW's) to mobilize communities to act against crime. | Meetings, interactions, collaborations and cooperation with communities. | 12 | Safety & Liaison and SAPS |
| Mass mobilisation of youth crime prevention stakeholders. | Youth Crime Prevention Strategy – mobilize youth to compile and execute a youth awareness campaign. | 1 | Municipality, Safety & Liaison and SAPS |
| Ensure the effective functioning of the Community Police Forums. | Meetings, interactions, collaborations and cooperation with community police forums | 12 | SAPS supported by municipality |
| Ensure the effective functioning of the Community Safety Forums. | Meetings, interactions, collaborations and cooperation with all crime prevention stakeholders to develop Community Safety Plan for Municipality. | 4 Quarterly engagements | Municipality supported by Safety & Liaison and SAPS |

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| STRATEGY 2 | Anti-substance abuse campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment of Local Drug Action Committees (LDAC) at local level - see National Drug Master Plan (p37). | LDAC established by 30 September 2008 | 1 | Municipality supported by Department of Social Services |
| Ensure the effective functioning of Local Drug Action Committees (LDAC) at local level. | Quarterly meetings | 4 | Municipality & Sector departments |
| Lead the coordination of anti-substance abuse projects and programmes through the LDAC | Programmes, projects and awareness campaigns | 12 | Municipality & Sector departments |

| STRATEGY 3 | Public Education, Awareness and Mobilisation towards Moral Regeneration and Empowerment | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment and effective functioning of Moral Regeneration Forums at local level. | Establishment of forum by 30 September 2008<br>Quarterly meetings Moral Regeneration Forum | 1<br>4 | Municipality & Sector departments |
| Develop and implement an Annual Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 4 | Stop violence against women and children | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Develop and implement Victim Empowerment Programme of Action for the municipality | Number of projects implemented | 4 | Municipality & Sector departments |

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| STRATEGY 5 | Safer streets and physical environments | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Identify and clean areas that are conducive to crime | Continuously identify potential areas that can lead to crime.<br>Address potential areas – Crime Prevention through Environmental Design. | Continuous | CPF & Municipality |
| Assist the adopt a cop campaign | Number of projects implemented | 4 | Municipality & Sector departments |
| Assist with safer schools programmes | Number of projects implemented | 4 | Municipality & Sector departments |
| Develop and implement Rural Safety Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 6 | Promote discipline, mobility, quality and safety in road traffic. | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Consistent and continuous traffic law enforcement and control operations<br><br>• Patrolling<br>• Speed Check<br>• Roadblocks<br>• Fitness inspections<br>• Moving violations | • Reduce the number of fatal crashes by 10% from ____ to ____.<br>• Reduce the number of fatalities by 10% from ____ to ____.<br>• Reduce the number of un-roadworthy vehicles by 15% from ____ to ____.<br>• Reduce the number of un-licenced vehicles by 15% from ____ to ____.<br>• Reduce the number of expired driving licence cards by 15% from ____ to ____.<br>• Reduce the number of expired PrDP's by 15% from ____ to ____. | | Local & Provincial Traffic |

## 5. CONCLUSION

Richtersveld Municipality will lead the coordination of all crime prevention stakeholders' programmes and projects to ensure that the safety and security needs of communities are addressed and that communities are safe and secure.

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# NAMA KHOI MUNICIPALITY

## STRATEGIC PRIORITY – SAFETY & SECURITY

### 1. INTRODUCTION

The promotion of economic growth and social development lies at the core of local government's responsibility to provide a better live for all. Realizing the importance of a stable and safe environment, as the cornerstone for prosperous growth and development, actions will be taken to lead the coordination of a favourable environment.

Providing Safety and Security was identified as one of the priority issues by community members for 2008/9 and therefore the IDP recognize a Healthy and Safe Environment is one of the Core Developmental Themes for the year.

### 2. DESIRED OUTCOME

A safe and secure environment that is conducive for prosperous growth and development.

### 3. TARGETS

3.1 To reduce crime with 10% by 2014

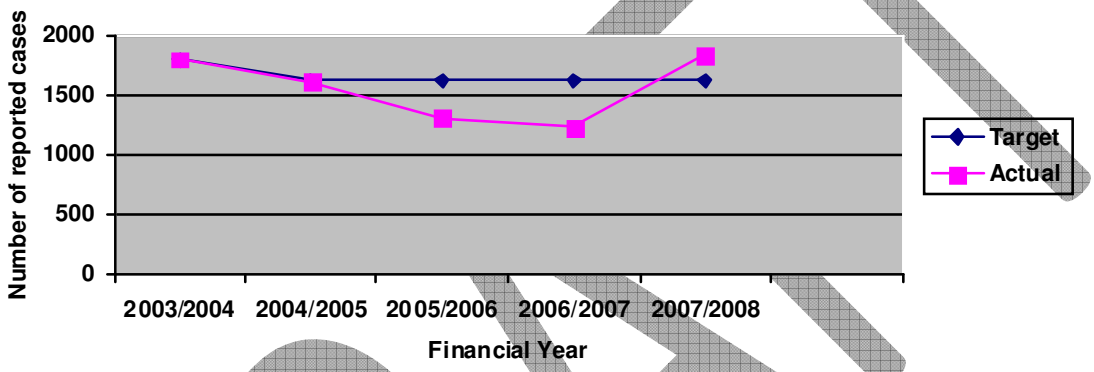
3.2 To reduce road traffic casualties and fatalities with 5% annually.

| CRIME CATEGORY | 1 APRIL TO 31 MARCH | | | | |
|---|---|---|---|---|---|
| | 2003 / 2004 | 2004 / 2005 | 2005 / 2006 | 2006 / 2007 | 2007 / 2008 |
| KOMAGGAS | 225 | 241 | 147 | 222 | 178 |
| Increase (+) / Decrease (-) compared to previous year | | 7.1 % | -39 % | 51 % | -20 % |
| SPRINGBOK | 1148 | 1017 | 843 | 706 | 803 |
| Increase (+) / Decrease (-) compared to previous year | | -11.4 % | -17.1 % | -16.3 % | 14 % |
| STEINKOPF | 293 | 219 | 141 | 194 | 255 |
| Increase (+) / Decrease (-) compared to previous year | | -25.3 % | -36 % | 38 % | 31.4 % |

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|---|---|---|---|---|---|
| VIOOLSDRIFT | 136 | 132 | 176 | 110 | 147 |
| Increase (+) / Decrease (-) compared to previous year | | -3 % | 33.3 % | -38 % | 34 % |
| TOTAL SERIOUS CRIME | 1802 | 1609 | 1307 | 1232 | 1383 |
| TARGET (10% reduction) | | 1622 | 1622 | 1622 | 1622 |
| Increase (+) / Decrease (-) compared to target | | -0.8% | -19.4% | -24% | -15% |

*ATTACH FIND DETAILED CRIME BREAKDOWN FOR EACH POLICE STATION.*




## 4. STRATEGIES

| STRATEGY 1 | Anti-Crime Mass Mobilisation Campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Mobilize communities to join fight against crime. | Ward committee meetings, imbizo's, rep forums, etc. used to mobilize sectors in communities, e.g. professionals, church leaders, teachers, liquor traders, etc. to actively participate in crime prevention | 4 Quarterly actions | Municipal Councilors & Officials |
| Utilize EPWP Safety Volunteers & Community Development Workers (CDW's) to mobilize communities to act against crime. | Meetings, interactions, collaborations and cooperation with communities. | 12 | Safety & Liaison and SAPS |
| Mass mobilisation of youth crime | Youth Crime Prevention Strategy – | 1 | Municipality, |

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| | | | |
|---|---|---|---|
| prevention stakeholders. | mobilize youth to compile and execute a youth awareness campaign. | | Safety & Liaison and SAPS |
| Ensure the effective functioning of the Community Police Forums. | Meetings, interactions, collaborations and cooperation with community police forums | 12 | SAPS supported by municipality |
| Ensure the effective functioning of the Community Safety Forums. | Meetings, interactions, collaborations and cooperation with all crime prevention stakeholders to develop Community Safety Plan for Municipality. | 4 Quarterly engagements | Municipality supported by Safety & Liaison and SAPS |

| **STRATEGY 2** | Anti-substance abuse campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment of Local Drug Action Committees (LDAC) at local level - see National Drug Master Plan (p37). | LDAC established by 30 September 2008 | 1 | Municipality supported by Department of Social Services |
| Ensure the effective functioning of Local Drug Action Committees (LDAC) at local level. | Quarterly meetings | 4 | Municipality & Sector departments |
| Lead the coordination of anti-substance abuse projects and programmes through the LDAC | Programmes, projects and awareness campaigns | 12 | Municipality & Sector departments |

| **STRATEGY 3** | Public Education, Awareness and Mobilisation towards Moral Regeneration and Empowerment | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment and effective functioning of Moral Regeneration Forums at local | Establishment of forum by 30 September 2008<br><br>Quarterly meetings Moral | 1 | Municipality & Sector departments |

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| | | | |
|---|---|---|---|
| level. | Regeneration Forum | 4 | |
| Develop and implement an Annual Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| **STRATEGY 4** | Stop violence against women and children | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Develop and implement Victim Empowerment Programme of Action for the municipality | Number of projects implemented | 4 | Municipality & Sector departments |

| **STRATEGY 5** | Safer streets and physical environments | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Identify and clean areas that are conducive to crime | Continuously identify potential areas that can lead to crime.<br>Address potential areas – Crime Prevention through Environmental Design. | Continuous | CPF & Municipality |
| Assist the adopt a cop campaign | Number of projects implemented | 4 | Municipality & Sector departments |
| Assist with safer schools programmes | Number of projects implemented | 4 | Municipality & Sector departments |
| Develop and implement Rural Safety Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

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| STRATEGY 6 | Promote discipline, mobility, quality and safety in road traffic. | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Consistent and continuous traffic law enforcement and control operations<br><br>• Patrolling<br>• Speed Check<br>• Roadblocks<br>• Fitness inspections<br>• Moving violations | • Reduce the number of fatal crashes by 10% from ____ to ____.<br>• Reduce the number of fatalities by 10% from ____ to ____.<br>• Reduce the number of un-roadworthy vehicles by 15% from _____ to ____.<br>• Reduce the number of un-licenced vehicles by 15% from ____ to ____.<br>• Reduce the number of expired driving licence cards by 15% from _____ to ____.<br>• Reduce the number of expired PrDP's by 15% from ____ to ___. | | Local & Provincial Traffic |

## 5. CONCLUSION

Nama Khoi Municipality will lead the coordination of all crime prevention stakeholders' programmes and projects to ensure that the safety and security needs of communities are addressed and that communities are safe and secure.

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# KHAI MA MUNICIPALITY

## STRATEGIC PRIORITY – SAFETY & SECURITY

### 1. INTRODUCTION

The promotion of economic growth and social development lies at the core of local government's responsibility to provide a better live for all. Realizing the importance of a stable and safe environment, as the cornerstone for prosperous growth and development, actions will be taken to lead the coordination of a favourable environment.

Providing Safety and Security was identified as one of the priority issues by community members for 2008/9 and therefore the IDP recognize a Healthy and Safe Environment is one of the Core Developmental Themes for the year.

### 2. DESIRED OUTCOME

A safe and secure environment that is conducive for prosperous growth and development.

### 3. TARGETS

3.1 To reduce crime with 10% by 2014

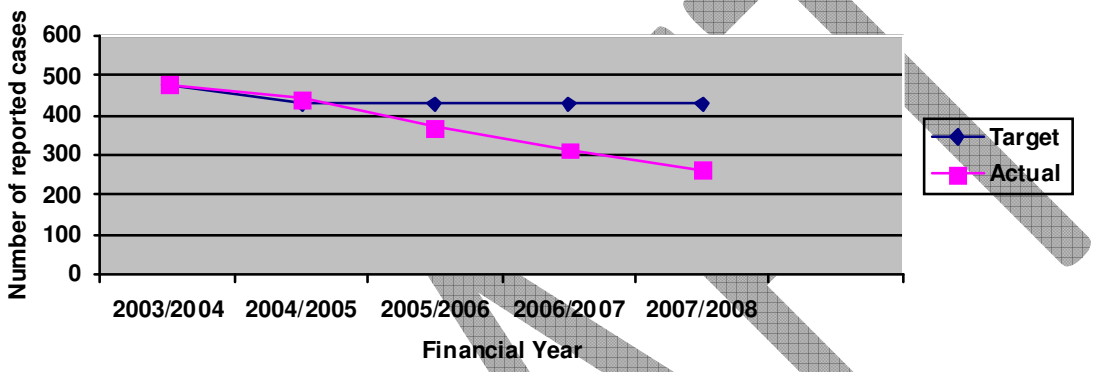
3.2 To reduce road traffic casualties and fatalities with 5% annually.

| CRIME CATEGORY | 1 APRIL TO 31 MARCH | | | | |
|---|---|---|---|---|---|
| | 2003 / 2004 | 2004 / 2005 | 2005 / 2006 | 2006 / 2007 | 2007 / 2008 |
| AGGENEYS | 94 | 94 | 95 | 75 | 61 |
| Increase (+) / Decrease (-) compared to previous year | | 0 % | 1.1 % | -21.1 % | -18.7 % |
| ONSEEPKANS | 53 | 86 | 68 | 59 | 37 |
| Increase (+) / Decrease (-) compared to previous year | | 62.3 % | -20.9 % | -13.2 % | -37.3 % |
| PELLA | 98 | 91 | 84 | 71 | 35 |
| Increase (+) / Decrease (-) compared to previous year | | -7.1 % | -7.7 % | -15.5 % | -50.7 % |
| POFADDER | 232 | 170 | 123 | 108 | 128 |

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|---|---|---|---|---|---|
| Increase (+) / Decrease (-) compared to previous year | | -26.7 % | -27.6 % | -12.2 % | 18.5 % |
| TOTAL SERIOUS CRIME | 477 | 441 | 370 | 313 | 261 |
| TARGET (10% reduction) | | 429 | 429 | 429 | 429 |
| Increase (+) / Decrease (-) compared to target | | 2.8 % | -13.8 % | -27 % | -39.2 % |

*ATTACH FIND DETAILED CRIME BREAKDOWN FOR EACH POLICE STATION.*




## 4. STRATEGIES

| STRATEGY 1 | Anti-Crime Mass Mobilisation Campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Mobilize communities to join fight against crime. | Ward committee meetings, imbizo's, rep forums, etc. used to mobilize sectors in communities, e.g. professionals, church leaders, teachers, liquor traders, etc. to actively participate in crime prevention | 4 Quarterly actions | Municipal Councilors & Officials |
| Utilize EPWP Safety Volunteers & Community Development Workers (CDW's) to mobilize communities to act against crime. | Meetings, interactions, collaborations and cooperation with communities. | 12 | Safety & Liaison and SAPS |
| Mass mobilisation of youth crime | Youth Crime Prevention Strategy – mobilize youth to compile and | 1 | Municipality, Safety & |

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| | | | |
|---|---|---|---|
| prevention stakeholders. | execute a youth awareness campaign. | | Liaison and SAPS |
| Ensure the effective functioning of the Community Police Forums. | Meetings, interactions, collaborations and cooperation with community police forums | 12 | SAPS supported by municipality |
| Ensure the effective functioning of the Community Safety Forums. | Meetings, interactions, collaborations and cooperation with all crime prevention stakeholders to develop Community Safety Plan for Municipality. | 4 Quarterly engagements | Municipality supported by Safety & Liaison and SAPS |

| **STRATEGY 2** | Anti-substance abuse campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment of Local Drug Action Committees (LDAC) at local level - see National Drug Master Plan (p37). | LDAC established by 30 September 2008 | 1 | Municipality supported by Department of Social Services |
| Ensure the effective functioning of Local Drug Action Committees (LDAC) at local level. | Quarterly meetings | 4 | Municipality & Sector departments |
| Lead the coordination of anti-substance abuse projects and programmes through the LDAC | Programmes, projects and awareness campaigns | 12 | Municipality & Sector departments |

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| STRATEGY 3 | Public Education, Awareness and Mobilisation towards Moral Regeneration and Empowerment | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment and effective functioning of Moral Regeneration Forums at local level. | Establishment of forum by 30 September 2008<br><br>Quarterly meetings Moral Regeneration Forum | 1<br><br>4 | Municipality & Sector departments |
| Develop and implement an Annual Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 4 | Stop violence against women and children | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Develop and implement Victim Empowerment Programme of Action for the municipality | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 5 | Safer streets and physical environments | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Identify and clean areas that are conducive to crime | Continuously identify potential areas that can lead to crime.<br><br>Address potential areas – Crime Prevention through Environmental Design. | Continuous | CPF & Municipality |
| Assist the adopt a cop campaign | Number of projects implemented | 4 | Municipality & Sector departments |
| Assist with safer schools programmes | Number of projects implemented | 4 | Municipality & Sector departments |

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| | | | |
|---|---|---|---|
| Develop and implement Rural Safety Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| **STRATEGY 6** | Promote discipline, mobility, quality and safety in road traffic. | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Consistent and continuous traffic law enforcement and control operations<br><br>• Patrolling<br>• Speed Check<br>• Roadblocks<br>• Fitness inspections<br>• Moving violations | • Reduce the number of fatal crashes by 10% from ____ to ____.<br>• Reduce the number of fatalities by 10% from ____ to ____.<br>• Reduce the number of un-roadworthy vehicles by 15% from _____ to ____.<br>• Reduce the number of un-licenced vehicles by 15% from _____ to ____.<br>• Reduce the number of expired driving licence cards by 15% from _____ to ____.<br>• Reduce the number of expired PrDP's by 15% from ___ to ____. | | Local & Provincial Traffic |

## 5. CONCLUSION

Khai Ma municipality will lead the coordination of all crime prevention stakeholders' programmes and projects to ensure that the safety and security needs of communities are addressed and that communities are safe and secure.

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# KAMIESBERG MUNICIPALITY

## STRATEGIC PRIORITY – SAFETY & SECURITY

### 1. INTRODUCTION

The promotion of economic growth and social development lies at the core of local government's responsibility to provide a better live for all. Realizing the importance of a stable and safe environment, as the cornerstone for prosperous growth and development, actions will be taken to lead the coordination of a favourable environment.

Providing Safety and Security was identified as one of the priority issues by community members for 2008/9 and therefore the IDP recognize a Healthy and Safe Environment is one of the Core Developmental Themes for the year.

### 2. DESIRED OUTCOME

A safe and secure environment that is conducive for prosperous growth and development.

### 3. TARGETS

3.1 To reduce crime with 10% by 2014

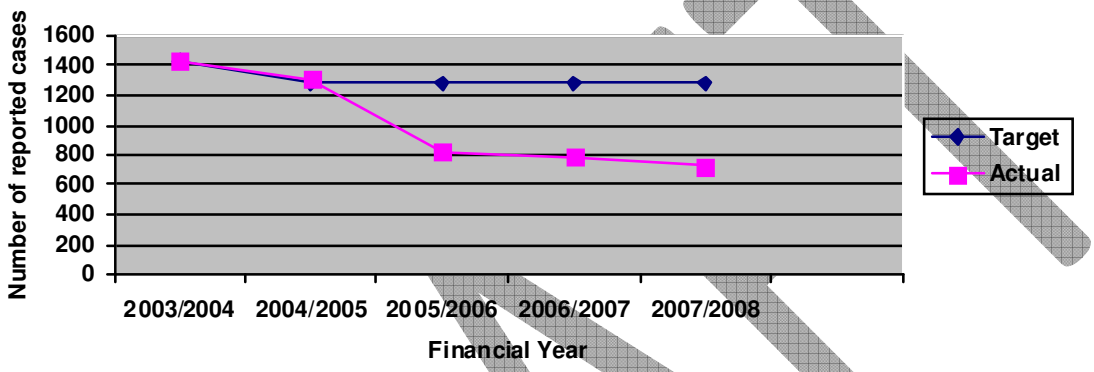
3.2 To reduce road traffic casualties and fatalities with 5% annually.

| CRIME CATEGORY | 1 APRIL TO 31 MARCH | | | | |
|---|---|---|---|---|---|
| | 2003 / 2004 | 2004 / 2005 | 2005 / 2006 | 2006 / 2007 | 2007 / 2008 |
| GARIES | 94 | 145 | 102 | 77 | 90 |
| Increase (+) / Decrease (-) compared to previous year | | +54.3 % | -30 % | -25 % | +17 % |
| HONDEKLIPBAY | 1012 | 920 | 521 | 524 | 431 |
| Increase (+) / Decrease (-) compared to previous year | | -9.1 % | -43.4 % | +0.6 % | -17.7 % |
| KAMIESKROON | 184 | 126 | 114 | 130 | 121 |
| Increase (+) / Decrease (-) compared to previous year | | -32 % | -10 % | +14 % | -6.9 % |
| KLEINSEE | 139 | 118 | 88 | 54 | 87 |

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| | | | | | |
|---|---|---|---|---|---|
| Increase (+) / Decrease (-) compared to previous year | | -15.1 % | -25.4 % | -38.6 % | +61.1 % |
| TOTAL SERIOUS CRIME | 1429 | 1309 | 825 | 785 | 729 |
| TARGET (10% reduction) | | 1286 | 1286 | 1286 | 1286 |
| Increase (+) / Decrease (-) compared to target | | +2 % | -36 % | -39 % | -43.3 % |

*ATTACH FIND DETAILED CRIME BREAKDOWN FOR EACH POLICE STATION.*




## 4. STRATEGIES

| STRATEGY 1 | Anti-Crime Mass Mobilisation Campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Mobilize communities to join fight against crime. | Ward committee meetings, imbizo's, rep forums, etc. used to mobilize sectors in communities, e.g. professionals, church leaders, teachers, liquor traders, etc. to actively participate in crime prevention | 4 Quarterly actions | Municipal Councilors & Officials |
| Utilize EPWP Safety Volunteers & Community Development Workers (CDW's) to mobilize communities to act against crime. | Meetings, interactions, collaborations and cooperation with communities. | 12 | Safety & Liaison and SAPS |
| Mass mobilisation of youth crime | Youth Crime Prevention Strategy – mobilize youth to compile and | 1 | Municipality, Safety & |

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| | | | |
|---|---|---|---|
| prevention stakeholders. | execute a youth awareness campaign. | | Liaison and SAPS |
| Ensure the effective functioning of the Community Police Forums. | Meetings, interactions, collaborations and cooperation with community police forums | 12 | SAPS supported by municipality |
| Ensure the effective functioning of the Community Safety Forums. | Meetings, interactions, collaborations and cooperation with all crime prevention stakeholders to develop Community Safety Plan for Municipality. | 4 Quarterly engagements | Municipality supported by Safety & Liaison and SAPS |

| **STRATEGY 2** | Anti-substance abuse campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment of Local Drug Action Committees (LDAC) at local level - see National Drug Master Plan (p37). | LDAC established by 30 September 2008 | 1 | Municipality supported by Department of Social Services |
| Ensure the effective functioning of Local Drug Action Committees (LDAC) at local level. | Quarterly meetings | 4 | Municipality & Sector departments |
| Lead the coordination of anti-substance abuse projects and programmes through the LDAC | Programmes, projects and awareness campaigns | 12 | Municipality & Sector departments |

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| STRATEGY 3 | Public Education, Awareness and Mobilisation towards Moral Regeneration and Empowerment | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment and effective functioning of Moral Regeneration Forums at local level. | Establishment of forum by 30 September 2008<br><br>Quarterly meetings Moral Regeneration Forum | 1<br><br>4 | Municipality & Sector departments |
| Develop and implement an Annual Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 4 | Stop violence against women and children | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Develop and implement Victim Empowerment Programme of Action for the municipality | Number of projects implemented | 4 | Municipality & Sector departments |

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| STRATEGY 5 | Safer streets and physical environments | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Identify and clean areas that are conducive to crime | Continuously identify potential areas that can lead to crime.<br><br>Address potential areas – Crime Prevention through Environmental Design. | Continuous | CPF & Municipality |
| Assist the adopt a cop campaign | Number of projects implemented | 4 | Municipality & Sector departments |
| Assist with safer schools programmes | Number of projects implemented | 4 | Municipality & Sector departments |
| Develop and implement Rural Safety Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 6 | Promote discipline, mobility, quality and safety in road traffic. | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Consistent and continuous traffic law enforcement and control operations<br><br>• Patrolling<br>• Speed Check<br>• Roadblocks<br>• Fitness inspections<br>• Moving violations | • Reduce the number of fatal crashes by 10% from ____ to ____.<br>• Reduce the number of fatalities by 10% from ____ to ____.<br>• Reduce the number of un-roadworthy vehicles by 15% from _____ to ____.<br>• Reduce the number of un-licenced vehicles by 15% from ____ to ____.<br>• Reduce the number of expired driving licence cards by 15% from _____ to ____.<br>• Reduce the number of expired PrDP's by 15% from ___ to ____. | | Local & Provincial Traffic |

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## 5. CONCLUSION

Kamiesberg Municipality will lead the coordination of all crime prevention stakeholders' programmes and projects to ensure that the safety and security needs of communities are addressed and that communities are safe and secure.

# HANTAM MUNICIPALITY

### STRATEGIC PRIORITY – SAFETY & SECURITY

## 1. INTRODUCTION

The promotion of economic growth and social development lies at the core of local government's responsibility to provide a better live for all. Realizing the importance of a stable and safe environment, as the cornerstone for prosperous growth and development, actions will be taken to lead the coordination of a favourable environment.

Providing Safety and Security was identified as one of the priority issues by community members for 2008/9 and therefore the IDP recognize a Healthy and Safe Environment is one of the Core Developmental Themes for the year.

## 2. DESIRED OUTCOME

A safe and secure environment that is conducive for prosperous growth and development.

## 3. TARGETS

3.1 To reduce crime with 10% by 2014

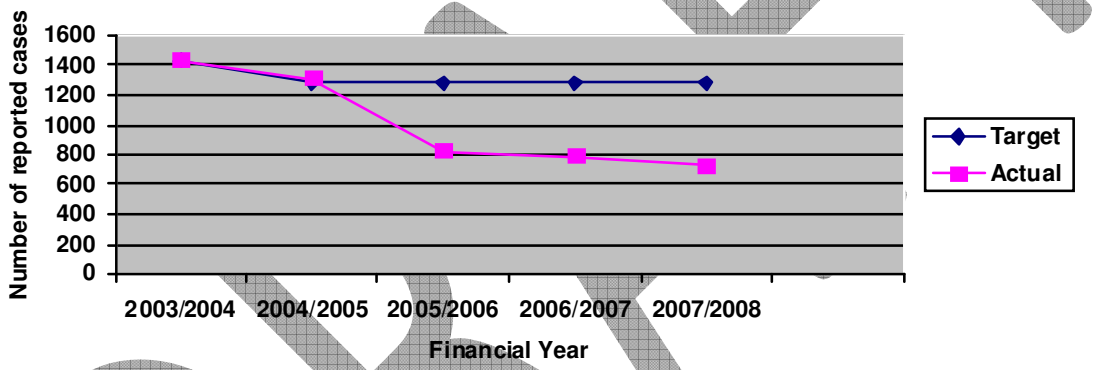
3.2 To reduce road traffic casualties and fatalities with 5% annually.

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| CRIME CATEGORY | 1 APRIL TO 31 MARCH | | | | |
|---|---|---|---|---|---|
| | 2003 / 2004 | 2004 / 2005 | 2005 / 2006 | 2006 / 2007 | 2007 / 2008 |
| BRANDVLEI | 94 | 145 | 102 | 77 | 90 |
| Increase (+) / Decrease (-) compared to previous year | | 54.3 % | -30 % | -25 % | 17 % |
| CALVINIA | 1012 | 920 | 521 | 524 | 431 |
| Increase (+) / Decrease (-) compared to previous year | | -9.1 % | -43.4 % | 0.6 % | -18 % |

| | | | | | |
|---|---|---|---|---|---|
| NIEUWOUDTVILLE | 184 | 126 | 114 | 130 | 121 |
| Increase (+) / Decrease (-) compared to previous year | | -32 % | -10 % | 14 % | -7 % |
| LOERIESFONTEIN | 139 | 118 | 88 | 54 | 87 |
| Increase (+) / Decrease (-) compared to previous year | | -15.1 % | -25.4 % | -39 % | 61.1 % |
| TOTAL SERIOUS CRIME | 1429 | 1309 | 825 | 785 | 729 |
| TARGET (10% reduction) | | 1286 | 1286 | 1286 | 1286 |
| Increase (+) / Decrease (-) compared to target | | 2 % | -36 % | -39 % | -43.3 % |

*ATTACH FIND DETAILED CRIME BREAKDOWN FOR EACH POLICE STATION.*




## 4. STRATEGIES

| STRATEGY 1 | Anti-Crime Mass Mobilisation Campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Mobilize communities to join fight against crime. | Ward committee meetings, imbizo's, rep forums, etc. used to mobilize sectors in communities, e.g. professionals, church leaders, teachers, liquor traders, etc. to actively participate in crime prevention | 4 Quarterly actions | Municipal Councilors & Officials |
| Utilize EPWP Safety Volunteers & Community Development | Meetings, interactions, collaborations and cooperation with | 12 | Safety & Liaison and |

| | | | |
|---|---|---|---|
| Workers (CDW's) to mobilize communities to act against crime. | communities. | | SAPS |
| Mass mobilisation of youth crime prevention stakeholders. | Youth Crime Prevention Strategy – mobilize youth to compile and execute a youth awareness campaign. | 1 | Municipality, Safety & Liaison and SAPS |
| Ensure the effective functioning of the Community Police Forums. | Meetings, interactions, collaborations and cooperation with community police forums | 12 | SAPS supported by municipality |
| Ensure the effective functioning of the Community Safety Forums. | Meetings, interactions, collaborations and cooperation with all crime prevention stakeholders to develop Community Safety Plan for Municipality. | 4 Quarterly engagements | Municipality supported by Safety & Liaison and SAPS |

| **STRATEGY 2** | Anti-substance abuse campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment of Local Drug Action Committees (LDAC) at local level - see National Drug Master Plan (p37). | LDAC established by 30 September 2008 | 1 | Municipality supported by Department of Social Services |
| Ensure the effective functioning of Local Drug Action Committees (LDAC) at local level. | Quarterly meetings | 4 | Municipality & Sector departments |
| Lead the coordination of anti-substance abuse projects and programmes through the LDAC | Programmes, projects and awareness campaigns | 12 | Municipality & Sector departments |

| **STRATEGY 3** | Public Education, Awareness and Mobilisation towards Moral Regeneration and Empowerment |
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| OUTPUT | MEASURE | TARGET | LEAD AGENCY |
|---|---|---|---|
| Ensure the establishment and effective functioning of Moral Regeneration Forums at local level. | Establishment of forum by 30 September 2008<br><br>Quarterly meetings Moral Regeneration Forum | 1<br><br>4 | Municipality & Sector departments |
| Develop and implement an Annual Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 4 | Stop violence against women and children | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Develop and implement Victim Empowerment Programme of Action for the municipality | Number of projects implemented | 4 | Municipality & Sector departments |

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| STRATEGY 5 | Safer streets and physical environments | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Identify and clean areas that are conducive to crime | Continuously identify potential areas that can lead to crime.<br><br>Address potential areas – Crime Prevention through Environmental Design. | Continuous | CPF & Municipality |
| Assist the adopt a cop campaign | Number of projects implemented | 4 | Municipality & Sector departments |
| Assist with safer schools programmes | Number of projects implemented | 4 | Municipality & Sector departments |
| Develop and implement Rural Safety Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 6 | Promote discipline, mobility, quality and safety in road traffic. | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Consistent and continuous traffic law enforcement and control operations<br><br>• Patrolling<br>• Speed Check<br>• Roadblocks<br>• Fitness inspections<br>• Moving violations | • Reduce the number of fatal crashes by 10% from ____ to ____.<br>• Reduce the number of fatalities by 10% from ____ to ____.<br>• Reduce the number of un-roadworthy vehicles by 15% from _____ to ____.<br>• Reduce the number of un-licenced vehicles by 15% from ____ to ____.<br>• Reduce the number of expired driving licence cards by 15% from _____ to ____.<br>• Reduce the number of expired PrDP's by 15% from ___ to ___. | | Local & Provincial Traffic |

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## 5. CONCLUSION

Hantam Municipality will lead the coordination of all crime prevention stakeholders' programmes and projects to ensure that the safety and security needs of communities are addressed and that communities are safe and secure.

# KAROO HOOGLAND MUNICIPALITY

### STRATEGIC PRIORITY – SAFETY & SECURITY

## 1. INTRODUCTION

The promotion of economic growth and social development lies at the core of local government's responsibility to provide a better live for all. Realizing the importance of a stable and safe environment, as the cornerstone for prosperous growth and development, actions will be taken to lead the coordination of a favourable environment.

Providing Safety and Security was identified as one of the priority issues by community members for 2008/9 and therefore the IDP recognize a Healthy and Safe Environment is one of the Core Developmental Themes for the year.

## 2. DESIRED OUTCOME

A safe and secure environment that is conducive for prosperous growth and development.

## 3. TARGETS

3.1 To reduce crime with 10% by 2014

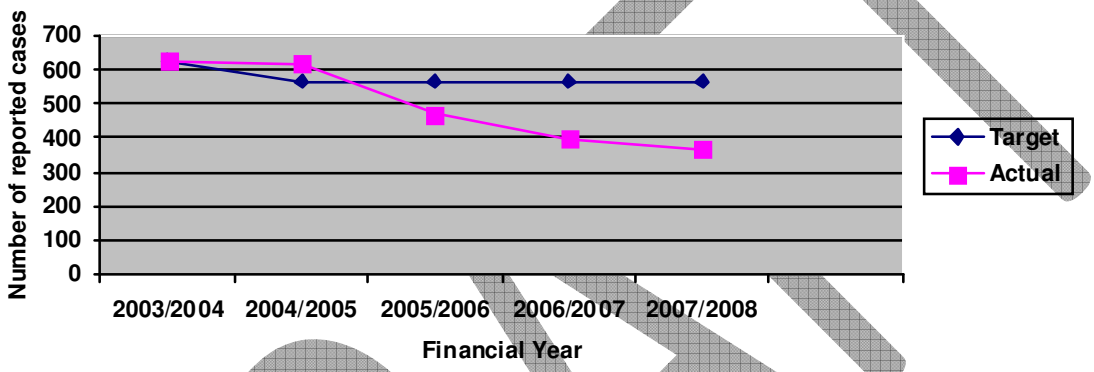
3.2 To reduce road traffic casualties and fatalities with 5% annually.

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| CRIME CATEGORY | 1 APRIL TO 31 MARCH | | | | |
|---|---|---|---|---|---|
| | 2003 / 2004 | 2004 / 2005 | 2005 / 2006 | 2006 / 2007 | 2007 / 2008 |
| FRASERBURG | 184 | 195 | 183 | 149 | 165 |
| Increase (+) / Decrease (-) compared to previous year | | 6% | -6.2 % | -19 % | 11% |
| SUTHERLAND | 164 | 143 | 111 | 59 | 68 |
| Increase (+) / Decrease (-) compared to previous year | | -13 % | -22.4 % | -47 % | 16 % |

| | | | | | |
|---|---|---|---|---|---|
| WILLISTON | 277 | 281 | 174 | 188 | 134 |
| Increase (+) / Decrease (-) compared to previous year | | 1.4 % | -38.1 % | 8 % | -29 % |
| TOTAL SERIOUS CRIME | 625 | 619 | 468 | 396 | 367 |
| TARGET (10% reduction) | | 563 | 563 | 563 | 563 |
| Increase (+) / Decrease (-) compared to target | | +10 % | -17 % | -30 % | -35 % |

*ATTACH FIND DETAILED CRIME BREAKDOWN FOR EACH POLICE STATION.*




## 4. STRATEGIES

| STRATEGY 1 | Anti-Crime Mass Mobilisation Campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Mobilize communities to join fight against crime. | Ward committee meetings, imbizo's, rep forums, etc. used to mobilize sectors in communities, e.g. professionals, church leaders, teachers, liquor traders, etc. to actively participate in crime prevention | 4 Quarterly actions | Municipal Councilors & Officials |
| Utilize EPWP Safety Volunteers & Community Development Workers (CDW's) to mobilize communities to act against crime. | Meetings, interactions, collaborations and cooperation with communities. | 12 | Safety & Liaison and SAPS |

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| | | | |
|---|---|---|---|
| Mass mobilisation of youth crime prevention stakeholders. | Youth Crime Prevention Strategy – mobilize youth to compile and execute a youth awareness campaign. | 1 | Municipality, Safety & Liaison and SAPS |
| Ensure the effective functioning of the Community Police Forums. | Meetings, interactions, collaborations and cooperation with community police forums | 12 | SAPS supported by municipality |
| Ensure the effective functioning of the Community Safety Forums. | Meetings, interactions, collaborations and cooperation with all crime prevention stakeholders to develop Community Safety Plan for Municipality. | 4 Quarterly engagements | Municipality supported by Safety & Liaison and SAPS |

| **STRATEGY 2** | Anti-substance abuse campaign | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Ensure the establishment of Local Drug Action Committees (LDAC) at local level - see National Drug Master Plan (p37). | LDAC established by 30 September 2008 | 1 | Municipality supported by Department of Social Services |
| Ensure the effective functioning of Local Drug Action Committees (LDAC) at local level. | Quarterly meetings | 4 | Municipality & Sector departments |
| Lead the coordination of anti-substance abuse projects and programmes through the LDAC | Programmes, projects and awareness campaigns | 12 | Municipality & Sector departments |

| **STRATEGY 3** | Public Education, Awareness and Mobilisation towards Moral Regeneration and Empowerment |
|---|---|

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| OUTPUT | MEASURE | TARGET | LEAD AGENCY |
|---|---|---|---|
| Ensure the establishment and effective functioning of Moral Regeneration Forums at local level. | Establishment of forum by 30 September 2008<br><br>Quarterly meetings Moral Regeneration Forum | 1<br><br>4 | Municipality & Sector departments |
| Develop and implement an Annual Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 4 | Stop violence against women and children | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Develop and implement Victim Empowerment Programme of Action for the municipality | Number of projects implemented | 4 | Municipality & Sector departments |

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| STRATEGY 5 | Safer streets and physical environments | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Identify and clean areas that are conducive to crime | Continuously identify potential areas that can lead to crime.<br><br>Address potential areas – Crime Prevention through Environmental Design. | Continuous | CPF & Municipality |
| Assist the adopt a cop campaign | Number of projects implemented | 4 | Municipality & Sector departments |
| Assist with safer schools programmes | Number of projects implemented | 4 | Municipality & Sector departments |
| Develop and implement Rural Safety Programme of Action | Number of projects implemented | 4 | Municipality & Sector departments |

| STRATEGY 6 | Promote discipline, mobility, quality and safety in road traffic. | | |
|---|---|---|---|
| **OUTPUT** | **MEASURE** | **TARGET** | **LEAD AGENCY** |
| Consistent and continuous traffic law enforcement and control operations<br><br>• Patrolling<br>• Speed Check<br>• Roadblocks<br>• Fitness inspections<br>• Moving violations | • Reduce the number of fatal crashes by 10% from ____ to ____.<br>• Reduce the number of fatalities by 10% from ____ to ____.<br>• Reduce the number of un-roadworthy vehicles by 15% from _____ to ____.<br>• Reduce the number of un-licenced vehicles by 15% from ____ to ____.<br>• Reduce the number of expired driving licence cards by 15% from _____ to ____.<br>• Reduce the number of expired PrDP's by 15% from ___ to ____. | | Local & Provincial Traffic |

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## 5. CONCLUSION

Karoo Hoogland Municipality will lead the coordination of all crime prevention stakeholders' programmes and projects to ensure that the safety and security needs of communities are addressed and that communities are safe and secure.

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| SECTOR / DEVELOPMENT PLAN / INITIATIVE | STATUS |
|---|---|
| DETAILED SPATIAL DEVELOPMENT FRAMEWORK<br>LAND USE MANAGEMENT FRAMEWORK<br>LAND USE MANAGEMENT SYSTEM | Comprehensive SDF for the District including Spatial Plans for all B-Municipalities as well as Land Use Management Schemes (see Section 2.3 and Project No MT06) |
| DETAILED DISASTER MANAGEMENT PLAN | Terms of Reference compiled (see Project No GP04) |
| COASTAL ZONE MANAGEMENT PLAN | Completed Northern Cape Province Coastal Management Plan (Not attached. Available on request/website) |
| NORTHERN CAPE PROVINCE – FISHING AND MARICULTURE SECTOR DEVELOPMENT STRATEGY | Completed |
| WASTE MANAGEMENT PLAN | Completed (Not attached. Available on request/website) |
| WATER SERVICES DEVELOPMENT PLAN<br>WATER RESOURCES PLAN<br>FORESTRY PLAN | Completed – DWAF Water and Sanitation Implementation Strategy 2008 |
| INTEGRATED TRANSPORT PLAN | Completed Volume 1: Status Quo – Operating licence Strategy Volume 2; Public Transport Plan Volume 3; Integrated Transport Plan.<br>NATMAP Planning in process |
| HOUSING PLAN | Provincial Plan Needs revision – District in accreditation process |
| ENERGY MASTER PLAN | Contained in the DGDS |
| LOCAL ECONOMIC DEVELOPMENT PLAN | Completed (Not attached. Available on request/website) |
| INFRASTRUCTURE INVESTMENT PLAN (EPWP COMPLIANT) | CIP Process in progress |
| AREA BASED PLANS (LAND REFORM) | None |
| ENVIRONMENTAL MANAGEMENT FRAMEWORK (EMF) | In process<br>Included as a project in the IDP<br>Will be completed by March 2010<br>Funding – R1 000 000 from DEAT |
| BIOREGIONAL PLAN | Completed<br>Will be launched by June 2009<br>Council still needs to adopt this plan.<br>(Not attached. Available on request/website) |
| INTEGRATED CONSERVATION & DEVELOPMENT PLAN FOR THE SA COMPONENT OF THE LOWER ORANGE TRANSFRONTIER CONSERVATION AREA | Completed |
| ENVIRONMENTAL MANAGEMENT – KAMIESBERG – Reports on Endemic Flora and Vegetation, Profile of Insects of Kamiesberg Uplands | Completed Reports funded by Critical Ecosystem Partnership Fund / SKEP |

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| | |
|---|---|
| INTEGRATED TOURISM PLAN | No - Contained in the DGDS |
| DISTRICT GROWTH AND DEVELOPMENT STRATEGY | Completed<br>(Not attached. Available on request/website) |
| SANPARKS – NAMAQUA NATIONAL PARK – MANAGEMENT PLAN | Completed – including the extention of the Park with De Beers Property |
| NAMAKWA DISTRICT HEALTH DISTRICT – HEALTH PLAN AND REPORTING 2009 – 2010 | Completed |

## 7. APPROVAL

This Integrated Development Plan of the Namakwa District Municipality (2006- 2011) was approved by the Council on ---------- by Council Resolution No. ----

## 8. ANNEXURES

"A" Process Plan for Budget-IDP activities

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# NAMAKWA DISTRICT MUNICIPALITY

# PROCESS PLAN 2009 – 2010

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| ACTIVITIES RELATED TO THE NEW BUDGET | IDP FOR THE NEXT YEAR | RESPONSIBILITY | DUE DATE |
|---|---|---|---|
| **TIME SCHEDULES PLANNING** | | | |
| Compilation of time schedules for the next budget cycle. | Compilation of time schedules for the next IDP process. | Finance Manager<br>IDP Clerk | 31 July 2008<br>31 July 2008 |
| **TIME SCHEDULES AND CONSULTATIONS** | | | |
| Mayor submits new budget process and timeframes to the Council. | Mayor submits new IDP review process and timeframes to Council. | Executive Mayor | Before 31 August 2008 |
| Advertisement (website, local newspapers and notice boards) of budget process and time schedules. | Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees. | Municipal Manager | Within 5 days after submission to the Council |
| Ensure linkages of consultation of both the budget and IDP process take place. | Ensure linkages of consultation of both the budget and IDP process take place. | Executive Mayor | Continuous process |
| Review all extern meganisms to ensure that all possible changes with agreements which may have an impact on the next budget are considered. | | Municipal Manager | 15 September 2008 |

| | | | |
|---|---|---|---|
| **PERFORMANCE AND FINANCIAL CAPACITY** | | | |
| | Review the performance of the IDP for the past year and consult with the community on performance and changes in needs (Steering Committee and IDP Rep Forum) | IDP Clerk | 1 Oct– 21 Nov 2008 |
| Based on the financial statements of the previous year and the results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets. | | Financial Manager | 29 September 2008 |
| **LONG TERM PLANNING** | | | |
| In consultation with the Mayoral Committee, determine future priority areas for the Municipality to guide the budget allocations and IDP plans.<br><br>Confirm present policy priorities and compile new policy priorities for the next three years.<br><br>Mayoral Committee approves the policy directions and priority areas.<br><br>Identify all factors which may have an impact on future budgets and determine broad financial frameworks.<br><br>Determine possible income/funding which may become available for the next three years. | In consultation with the Mayoral Committee update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community). | Executive Mayor | 20 October 2008 |

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| | | | |
|---|---|---|---|
| Determine the most likely outcome and identify any needs for changes towards fiscal strategies.<br><br>Refine income and funding policies, included tariff structures.<br><br>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.<br><br>Mayoral Committee discusses the desire income, objectives, priorities and outputs for the next three years. | Mayoral Committee discusses the desire outcome, objectives, priorities and outputs for the next three years. | | |
| **CONSULTATION WITH OTHER AUTHORITIES** | | | |
| Consultation with B-Municipalities.<br><br>Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.<br><br>Advertisement of requests for funding transfers to organizations outside the government spheres. | Consultation with B-Municipalities. | Executive Mayor<br><br>Municipal Manager<br><br>Municipal Manager | 28 November 2008<br><br>19 December 2008<br><br>19 December 2008 |
| **PREPARATION OF DRAFTS** | | **All Managers/Heads** | **31 January 2009** |
| Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP.<br><br>Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements. | Integrated with the IDP, including the update of budget frameworks. | | |

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| FINALISATION OF DRAFTS | | | |
|---|---|---|---|
| Adjust plans to establish link with available resources and policy priorities.<br><br>Finalization of preliminary options for the IDP and budget for the next three years.<br><br>Consider the impact on tariffs and consumers levies. | | | |
| **PRIORITY DETERMINATION** | | | |
| Consult Mayoral Committee about the preliminary budget, tariff adjustments and IDP medium term proposals. | | All Managers and Heads | 13 February 2009 |
| Mayoral Committee discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals. | | Mayoral Committee and Management | 16 February 2009 |
| Go ahead with the finalization of the detailed operational plans and budgets. | Go ahead with the finalization of the detailed plans. | All Managers and Heads | 20 February 2009 |
| Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan. | | All Managers and Heads of | 27 February 2009 |
| National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets. | | National and Provincial | 27 February 2009 |

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| | | | |
|---|---|---|---|
| Finalization of detailed draft budget for the next three years in accordance with the prescribed format.<br><br>Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft Service Delivery and Budget Implementation Plan.<br><br>Mayoral Committee receive the budget, draft SDBIP and updates to the IDP. | <br><br>Finalization of detailed updates of the IDP and budget link.<br><br><br><br><br><br>Mayoral Committee receive the budget, draft SDBIP and updates to the IDP. | Financial Manager<br><br>IDP Clerk<br><br>Financial Manager<br><br><br><br><br><br>Financial Manager | 27 February 2009<br><br>27 February 2009<br><br>06 March 2009<br><br><br><br><br><br>09 March 2009 |
| **CONSIDERATION OF DRAFT BUDGET** | | | |
| Mayoral Committee consider the budget.<br><br>Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March.<br><br>The Council debates the budget and updated IDP. | Mayoral Committee consider the IDP.<br><br>Mayor submit budget, draft SDBIP and updated IDP to Council by 31 March.<br><br>The Council debates the budget and updated IDP. | Mayoral Committee<br><br>Executive Mayor<br><br>Council | 09 March 2009<br><br>26 March 2009<br><br>26 March 2009 |
| **CONSULTATION** | | | |
| Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.<br><br>Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.<br><br>Receive and analyze additional inputs of the communities, National and Provincial Government.<br><br>Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council. | Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.<br><br>Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.<br><br>Receive and analyze additional inputs of the communities, National and Provincial Government.<br><br>Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council. | Municipal Manager<br><br>Executive Mayor<br><br>Executive Mayor<br><br>Executive Mayor | 20 March 2009<br><br>1-28 April 2009<br><br>29 April – 15 May 2009<br><br>15 May 2009 |

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| FINAL APPROVAL | | | |
|---|---|---|---|
| Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.<br><br>Municipal Council approves the IDP and budget before 31 May. | Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.<br><br>Municipal Council approves the IDP and budget before 31 May. | Executive Mayor<br><br>Council | 28 May 2009<br><br>28 May 2009 |
| **PUBLICATIONS AND SDBIP** | | | |
| Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).<br><br>Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.<br><br>Approval of SDBIP and performance agreements.<br><br>Advertise the SDBIP and performance agreements (notification).<br><br>Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting). | Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government. | Municipal Manager<br><br>Municipal Manager<br><br>Municipal Manager<br><br>Executive Mayor<br><br>Executive Mayor | 29 May 2009<br><br>5 June 2009<br><br>19 June 2009<br><br>6 July 2009<br><br>23 July 2009 |
| **BUDGET IMPLEMENTATION** | | | |
| Implementation of the budget.<br><br>Start with the preparation of the next budget.<br><br>Review the budget, if necessary. | | Municipal Manager<br><br>Executive Mayor<br><br>Executive Mayor | 1 July 2009<br><br>31 July 2009<br><br>25-31 January 2010 |

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## 7. GLOSSARY OF ACRONYMS

CWS : Crime Weight Station
DEAT : Department of Environmental Affairs and Tourism.
DOT : Department of Transport
DPLG : Department of Provincial and Local Government
IDP : Integrated Development Planning
KPA : Key Performance Indicators
LED : Local Economic Development
MFMA : :The Municipal Finance Management Act No. 56 of 2003
MIG : Municipal Infrastructure Grant
MSA : The Municipal Systems Act No 33 of 2000
NAMDA : Namakwa Development Agency
NDM : Namakwa District Municipality
PCC : Provincial Coastal Committee
PIG : Provincial Infrastructure Grant
PMS : Performance Management System
SANBI : South African National Biodiversity Institute
SANParks : South African National Parks
SDBIP : Service Delivery Budget Implementation Plan
BAS : Basic Accouting System
ASGI-SA : Accelerated Growth Initiative – South Africa
BNG : Breaking New Ground
EPWP : Expanded Public Works Programme
GEAR : Growth Employment and Redistribution
GIS : Geographic Information System
HSS : Housing Subsidy System
IRDP : Integrated Residential Development Programme
MDG : Millennium Development Goals
MFMA : Municipal Finance Management Act
MIG : Municipal Infrastructure Grant
PFMA : Public Finance Management Act
PHDP : Provincial Housing Development Plan
RDP : Reconstruction and Development Programme
RHP : Rural Housing Programme
SRHP : Social and Rental Housing Programme

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